

ORDINANCE NO. O2015-2

AN ORDINANCE OF THE CITY OF WILDWOOD FLORIDA; MODIFYING THE 5-YEAR CAPITAL IMPROVEMENT SCHEDULE OF THE CAPITAL IMPROVEMENT ELEMENT OF THE COMPREHENSIVE PLAN AS REQUIRED BY SECTION 163.3177(3)(B), FLORIDA STATUTES; PROVIDING FOR CONFLICT; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Wildwood proposes to update the 5-Year Schedule of the Capital Improvements of the Capital Improvements Element of its Comprehensive Plan in accordance with Section 163.3177(3)(b), Florida Statutes; and,

WHEREAS, the modifications are not deemed to be an amendment to the local comprehensive plan.

NOW, THEREFORE, BE IT ORDAINED by the City Commission of the City of Wildwood, Florida:

SECTION 1. The attached Exhibit "A" is the 5-Year Schedule of Capital Improvements of the Capital Improvements Element of the Comprehensive Plan amending the 5-Year Schedule of Capital Improvements as required by Section 163.3177(3)(b), Florida Statutes.

SECTION 2. The 5-Year Schedule of Capital Improvements and supporting data and analysis are hereby transmitted by the City Commission to the Florida Department of Community Affairs for compliance determination in accordance with Section 163.3184, Florida Statutes.

SECTION 3. If any section, sentence, clause or phrase of this Ordinance is held to be invalid or unconstitutional by a Court or competent jurisdiction, then said holding shall in no way effect the validity of the remaining portions of said Ordinance.

SECTION 4. Effective Date. This Ordinance shall take effect immediately upon its second reading and final adoption by the City Commission.


PASSED AND ORDAINED this 23rd day of March, 2015, by the City Commission of the City of Wildwood, Florida.

CITY COMMISSION
CITY OF WILDWOOD, FLORIDA

SEAL

ATTEST:

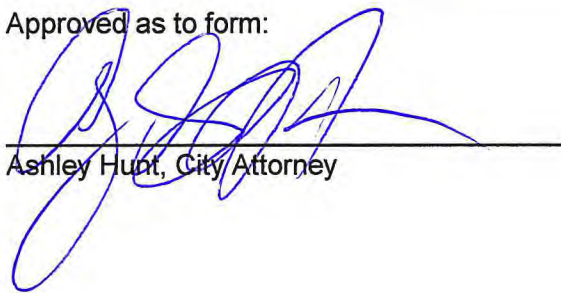

Cassandra Lippincott, City Clerk


Ed Wolf, Mayor

First Reading: 3/9/2015

Second Reading: 3/23/2015

Approved as to form:



Ashley Hunt, City Attorney

City of Wildwood, Florida
Planning & Zoning Board/Special Magistrate
as Local Planning Agency

The case below was heard on Tuesday, March 3rd, 2015 by the Special Magistrate. The applicant seeks approval and favorable recommendation to the City Commission of Ordinance O2015-02 modifying the five-year Capital Improvement Schedule of the Capital Improvement Element of the Comprehensive Plan as required by Section 163.3177(3)(b), Florida Statutes.

Case: CP 1501-01

Parcel: N/A

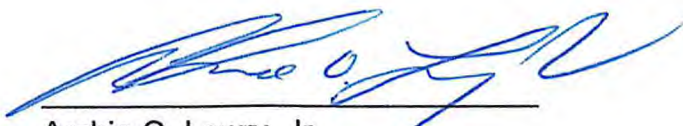
Owner: N/A

Applicant: City of Wildwood

Under subsection 1.7(C) of the Land Development Regulations (LDRs), the Planning and Zoning Board/Special Magistrate as Local Planning Agency has a duty to make a recommendation to the City Commission on all proposed comprehensive plan amendments in accordance with the procedure outlined in subsection 1.14(B)(2) and the criteria for the approval of comprehensive plan amendments as defined in subsection 1.7(D) of the LDRs.

Based upon the testimony and information presented, the Special Magistrate recommends (approval / approval with conditions / denial) of Ordinance O2015-02 to the City Commission and (submittal / not submitting this version) to the State of Florida.

Dated: March 15, 2015



Archie O. Lowry, Jr.
Special Magistrate City of Wildwood

City of Wildwood - Exhibit A
Five - Year Schedule of Capital Improvements and Funding Sources

Transportation						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants						
All Other Revenues						
Revenues Total:		\$0	\$0	\$0	\$0	\$0
Expenditures/ Projects:						
None at this time.						
Expenditures Total		\$0	\$0	\$0	\$0	\$0
ANNUAL BALANCE		\$0	\$0	\$0	\$0	\$0
Sumter County Projects						
County Funded Projects (unless otherwise noted):	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
C-468 Widening from C-505 to East of FTP*		\$3,800,000				
C-466 from US 301 to 150' E of C-475 (FDOT 428433-1)			\$1,888,000			
ROW C-468 Turnpike Interchange		\$900,000				
ROW C-468 Turnpike West to CR 505		\$800,000				
ROW C-466 FR CR 209 to US 301		\$600,000				
C-466A Phase III FR US 301 to Powell		\$50,000				
C-468 @ SR 44 Intersection Improvements		\$446,000				
C-462 - US 301 to C-466A		\$2,900,000	\$5,030,000			
C-468 / Turnpike		\$2,200,000				
CR 501 Widening - C468 / C-470 Intersection Improvements		\$250,000				\$1,500,000
SR 44 / US 301 Intersection & Turnpike Capacity Improvements		\$4,000,000				
C-468 Turnpike West to CR 505		\$2,530,000	\$318,000			
C-468 4-Lane		\$4,150,000	\$200,000			
C-466 FR CR 209 to US 301		\$315,000	\$2,000,000			
C-466A Phase III		\$3,318,324				
Total		\$26,259,324	\$9,436,000	\$0	\$0	\$1,500,000
FDOT Projects						
FDOT Funded Projects (unless otherwise noted):	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
C-470 FROM CR 527 TO SR 91 (FL TURNPIKE) - ADD LANES & REHABILITATE PAVEMENT (434912-1) (2015 - Federal Funded)	PD&E	\$1,720,000				
	PE					
	CST					
CANAL PROTECTION ON TPK (SR 91) IN SUMTER COUNTY (MP 298-309) - GUARDRAIL (419325-1)	PD&E					
	PE	\$1,365				
	CST	\$3,797				
CR 466W FROM CR 209 TO US 301 - RESURFACING (428443-1) (\$1.6M State, \$1.9M Federal)	PD&E					
	PE					
	CST	\$3,500,000				
CR 468 INTERCHANGE PARTIAL CONSTRUCTION (TPK MP 301.4) - NEW INTERCHANGE (434518-1)	PD&E					
	PE	\$7,574				
	CST		\$379,156			
LANDSCAPE OKAHUMPKA PLAZA - PHASE II (435126-2)	PD&E					
	PE					
	CST	\$797,689				
LIGHTING FOR OKAHUMPKA PLAZA - PHASE II (435126-1)	PD&E					
	PE					
	CST	\$41,416				

City of Wildwood - Exhibit A
Five - Year Schedule of Capital Improvements and Funding Sources

FDOT Projects (Cont'd)						
FDOT Funded Projects (unless otherwise noted):	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
OKAHUMPKA SERVICE PLAZA MODIFICATION (MP 299) - REST AREA IMPROVEMENTS (422418-1)	PD&E	\$1,500				
	PE	\$1,047				
	ENV	\$91,831				
	DSB	\$7,208				
SAFETY IMPROVEMENTS TO BRIDGE 180007 AT CR 468 (TPK MP 301.4) - BRIDGE REHABILITATION (434518-2)	PD&E					
	PE	\$32,304				
	CST					
SR 35 (US 301) FROM CR 470 TO SR 44 - PD&E/EMO STUDY (430132-1) (2017/18 includes \$2.4M State, \$4.75M Federal)	PD&E	\$2,045,177				
	PE				\$7,169,000	
	CST					
US 301 AT SR 44 - ADD TURN LANE(S) (430188-1) (2017, 2019 Construction County Funded)	PD&E					
	PE	\$131,725				
	CST			\$545,284		\$44,240
WIDEN TPK FROM CR 468 INTERCHANGE TO I-75 INTERCHANGE (MP 301.4 - 308.9) - ADD LANES AND RECONSTRUCT (435789-1)	PD&E	\$1,500				
	PE	\$1,500				
	CST					
WIDEN TPK FROM LAKE/SUMTER COUNTY LINE TO CR 468 INTERCHANGE (MP 297.9 - 301.4) - ADD LANES AND RECONSTRUCT (435788-1)	PD&E	\$1,500				
	PE	\$1,500				
	CST					
Total		\$8,388,633	\$379,156	\$545,284	\$7,169,000	\$44,240
Potable Water						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
General/Special/Debt						
New Debt Borrowing/Bonds			\$1,000,000			
TIE and Connection Fees		\$435,221	\$1,780,336	\$731,979	\$1,248,813	\$3,395,253
Developer Contributions						
Grants						
All Other Revenues (Balance Forward)		\$552,221	(\$487,558)	\$102,777	\$309,756	(\$531,431)
Revenues Total:		\$987,442	\$2,292,777	\$834,756	\$1,558,569	\$2,863,822
Expenditures/ Projects:						
Coleman 501 Plant Repairs	DES	\$25,000				
CR214 Plant Repairs	DES/CST		\$1,000,000			
West Well Replacement Options	DES/CST	\$500,000	\$500,000			
C466A Utility Relocates	CST	\$150,000				
Turnpike Interchange Utility Relocates	DES/CST			\$175,000		
75 kW Generator for Huey Street w/Transfer Switch	CST	\$50,000				
CR468 Utility Upgrades US 301 to Turnpike	CST	\$100,000				
	DES/CST		\$250,000			
CR468 Utility Upgrades Turnpike to SR44	DES/CST	\$250,000				
CR462 Utility Upgrades	DES/CST	\$160,000				
Remove Fairway's Plant from System	CST			\$10,000		
Potable Water (Cont'd)						
City Projects						
Expenditures/ Projects:						
Construct Elevated Storage Tank on north end of System	CST			\$100,000		
	DES/CST				\$1,750,000	
C466W Waterline Relocations	DES/CST		\$200,000			
Construct Champagne Farms Treatment Plant and Distribution Facilities - PHASE 1	DES				\$100,000	
	CST					\$2,500,000
Loop/Upgrade Water Mains/Install Valves	DES/CST	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Repair and Rehabilitation		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Expenditures Total		\$1,475,000	\$2,190,000	\$525,000	\$2,090,000	\$2,740,000
ANNUAL BALANCE		(\$487,558)	\$102,777	\$309,756	(\$531,431)	\$123,822

City of Wildwood - Exhibit A
Five - Year Schedule of Capital Improvements and Funding Sources

Sanitary Sewer and Reuse Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
General/Special/Debt						
**New Debt Borrowing/Bonds			\$500,000	\$2,000,000	\$1,000,000	
TIE and Connection Fees		\$921,345	\$2,518,287	\$1,384,110	\$2,447,067	\$5,379,721
Developer Contributions						
** Grants			\$2,000,000			
All Other Revenues (Balance Forward)		\$1,978,568	\$2,236,663	\$1,924,950	\$3,044,061	\$4,011,128
Revenues Total:		\$2,899,913	\$7,254,950	\$5,309,061	\$6,491,128	\$9,390,849
Expenditures/ Projects:						
Trailer Mounted Sewer Jetter Machine	CST	\$45,000				
WWTP Bar Screen Inf Channel	DES/CST	\$400,000				
Portable Gantry Lift System	CST	\$6,250				
Trailwinds Utility Extensions	DES/CST		\$1,800,000			
Replace CR 501 Force Main	DES/CST				\$750,000	
460v - 3-Phase Lift Station Generator Set (5)	DES/CST	\$37,000	\$45,000	\$45,000	\$50,000	\$50,000
Construct New Lined Pond at RIBS	CST				\$30,000	
	DES/CST					\$200,000
Replace 3-Flags Lift Station	DES/CST		\$200,000			
C466W Utility Sewer Relocations	DES/CST		\$200,000			
Truck Mounted Vac-Con	CST		\$300,000			
SCADA at Coleman Lift Station	CST		\$15,000			
209 Force Main	PE	\$50,000				
	DES/CST		\$2,500,000			
Plant Upgrades	PE	\$25,000				
	DES		\$150,000			
	CST			\$2,000,000	\$1,000,000	
Peter St. P.S. upgrades	DES		\$20,000			
	CST			\$100,000		
	DES/CST				\$350,000	
Charlotte P.S. Upgrades	DES			\$20,000		
	CST				\$100,000	
Miscellaneous System Improvements	DES/CST	\$100,000	\$100,000	\$100,000	\$200,000	\$300,000
Repair and Rehabilitation		\$0	\$0	\$0	\$0	\$0
Expenditures Total		\$663,250	\$5,330,000	\$2,265,000	\$2,480,000	\$550,000
ANNUAL BALANCE		\$2,236,663	\$1,924,950	\$3,044,061	\$4,011,128	\$8,840,849
Water and Wastewater, Net Balance		\$1,749,105	\$2,027,728	\$3,353,817	\$3,479,697	\$8,964,671
Drainage (Stormwater) Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants			\$513,410			
All Other Revenues						
Revenues Total:		\$0	\$513,410	\$0	\$0	\$0
Expenditures/Projects:						
Oak Grove Village Drainage Improvements			\$155,000			
Sunset Park Drainage Improvements			\$258,410			
Young Circle Drainage Improvements			\$100,000			
Expenditures Total		\$0	\$513,410	\$0	\$0	\$0
ANNUAL BALANCE		\$0	\$0	\$0	\$0	\$0
Public Works Renovation Project						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
General/Special/Debt		\$180,000				
New Debt Borrowing/Bonds						
Developer Contributions						
Grants						
All Other Revenues						
Revenues Total:		\$180,000	\$0	\$0	\$0	\$0
Expenditures/ Projects:						
Public Works Building Renovation and New Storage Barn		\$180,000				
Expenditures Total		\$180,000	\$0	\$0	\$0	\$0
ANNUAL BALANCE		\$0	\$0	\$0	\$0	\$0

City of Wildwood - Exhibit A
Five - Year Schedule of Capital Improvements and Funding Sources

Recreation Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants		\$100,000	\$50,000			
All Other Revenues						
Revenues Total:		\$100,000	\$50,000	\$0	\$0	\$0
Expenditures/ Projects:						
Millennium Park Improvements		\$50,000				
MLK Park Improvements		\$50,000				
Oxford Park Improvements (funding pending)			\$50,000			
Expenditures Total		\$100,000	\$50,000	\$0	\$0	\$0
ANNUAL BALANCE		\$0	\$0	\$0	\$0	\$0

*Includes TRIP and FDOT funding

** \$2.5M required for current CR 209 sewer line extension. \$2M in grants applied for. The balance will be made up in loans.

City of Wildwood
Potable Water and Sanitary Sewer Systems
Capacity and Level of Service Analysis
Annual Update to the 5-Year Schedule of Capital Improvements
FY 2014/2015 - 2018/2019

The City of Wildwood's potable water and sanitary sewer systems are required to meet concurrency pursuant to Section 163.3180, Florida Statutes. The Comprehensive Plan sets level of service standards needed to maintain concurrency. Additionally, Section 163.3177(3)(b), Florida Statutes requires local governments to review the 5-Year Schedule of Capital Improvements within the Capital Improvements Element of the Comprehensive Plan, annually. The table below illustrates the current capacity (represented in million gallons per day) and level of service (gallons per day per equivalent residential connection) for the potable water and sanitary sewer systems.

System	Capacity (MGD)	Level of Service Standard
Potable Water	4.752	300 gallons per day per ERC
Sanitary Sewer (Effluent)	3.550	250 gallons per day per ERC

Data from the City's Water and Wastewater departments were analyzed (see Potable Water and Sanitary Sewer Summary Charts). The data represents the monthly flows from for the previous 12 months and that information was used in this analysis. The data demonstrates the following flows (represented in million gallons per day).

System	12 Month Average Flow (MGD)	Peak Monthly Flow (MGD)
Potable Water	2.134	2.966
Sanitary Sewer (Influent)	1.579	2.285

Subject to planned well improvements, the potable water system should have sufficient capacity to support projected growth within the next five years. However, the analysis demonstrates that the sanitary sewer system is potentially operating at a slight deficit during peak demand. For purposes of demonstrating the effect of growth demands on these systems, an annual growth rate of 5% was applied to the Peak Average Monthly Flow. Due to the current economic conditions, the rapid growth forecasted by Development Services in the short term is projecting over-demand on the sanitary sewer system during peak times.

System	Remaining 2015 Capacity	
Potable Water	5.669 (MGD)	55%
Sanitary Sewer (Effluent)	-0.051 (MGD)	(1%)

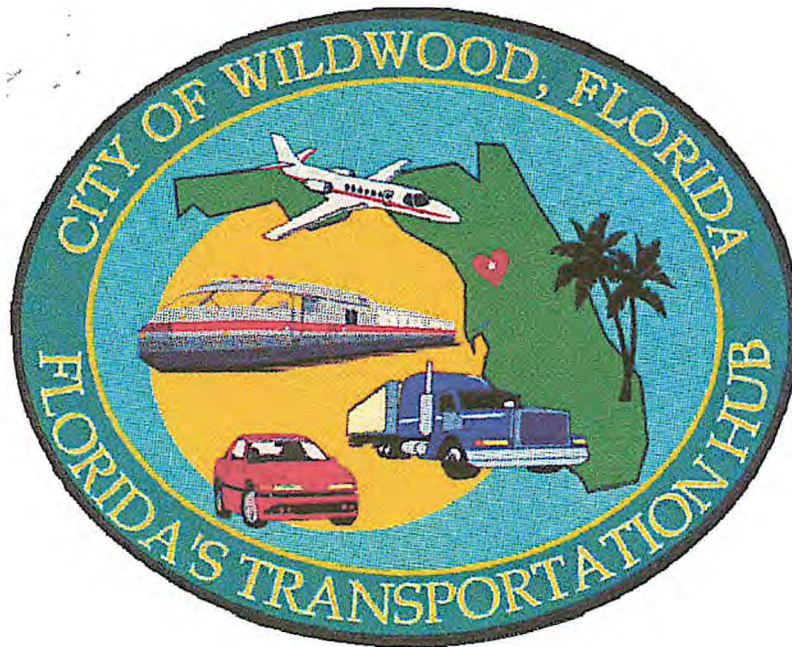
Please see the table labeled "Potable Water and Sanitary Sewer Systems Capacity Analysis" for detailed information.

Major sanitary sewer system improvements have been identified, including the new CR 209 sanitary sewer line (\$2.5M), several plant modifications (\$3M), as well as water system improvements, such as the new 214 well in the north side of town (\$1M, Oxford area). These and other capital projects are expected to alleviate peak demand on the potable water and sanitary sewer systems, better enabling them to operate within the adopted level of service.

In conclusion, the city continues to benefit from long term infrastructure planning regarding the supply and facilities capacity of its potable water and sanitary sewer systems. However, challenges remain in providing optimal service to existing and future utility customers throughout the short term during peak demand.

2014/2015 – 2018/2019

CITY OF WILDWOOD
UTILITY DEPARTMENT
5-YEAR CAPITAL IMPROVEMENT PLAN



THE CITY OF WILDWOOD, FLORIDA

BILL ED CANNON, CITY MANAGER

DATE _____

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**CITY OF WILDWOOD
100 N MAIN STREET
WILDWOOD, FLORIDA 34785**

ED WOLF, MAYOR
GROUP 1

PAMALA-HARRISON BIVINS, MAYOR PRO TEM
GROUP 2

ROBBY STRICKLAND
GROUP 3

JULIAN GREEN
GROUP 5

DON C. CLARK
GROUP 4

STAFF PREPARING THE CIP

E. David Watson, P.E. Utility Department Director

SUMMARY

The City of Wildwood Utility Department addresses all potable water and sanitary sewer needs within the City limits of Wildwood, and within the utility service boundary for areas outside of the City limits. The City operates and maintains several potable water supply plants, one waste water treatment plant, a reuse water transmission system, and an extensive potable water and sanitary sewer transmission and collection system.

The Capital Improvement Plan (CIP) is a planning tool with a five-year timeframe and is updated annually.

Capital Improvements are listed according to the applicable phase code, and in the fiscal year in which funding is expected to be needed.

In addition to Capital Improvements, the Utility Department also allocates a certain amount each year for Repairs and Rehabilitation. A listing of expected needs is maintained by the Utility Department Director, but is shown only as a line item expenditure for each fiscal year on the CIP.

Capital Improvements may be funded by City Utility Department revenues, by grants and/or loans, and by public/private partnerships in the case of utility expansions or upgrades to serve new developments.

PHASE CODES

The following codes explain the different phases of the project as shown in the Capital Improvements Projects.

<i>Code</i>	<i>Phase Information</i>
PE	Preliminary Engineering
DES	Design
CST	Construction
DES/CST	Design & Construction

**CITY OF WILDWOOD POTABLE WATER
5-YEAR CAPITAL IMPROVEMENT PLAN**

#	Name	Description	Phase Code	2014/15	2015/16	2016/17	2017/18	2018/19
W1	214 Well	North end of system requires new source to adequately supply growth.	PE DES CST DES/CST	\$ 25,000	\$ 1,000,000			
W2	West Well Replacement Options	Ashley property site or C44A line extension	PE DES CST DES/CST	\$ 500,000	\$ 500,000			
W3	C466A Utility Relocates	Concurrent with Sumter County roadway project.	PE DES CST DES/CST	\$ 150,000				
W4	Turnpike Interchange Utility Relocates	Concurrent with Turnpike Interchange Ramps	PE DES CST DES/CST			\$ 175,000		
W5	75 kW Generator for Huey Street w/Transfer Switch		PE DES CST DES/CST	\$ 50,000				
W6	CR468 Utility Upgrades US301 to Turnpike	Concurrent with Sumter County roadway project.	PE DES CST DES/CST	\$ 100,000	\$ 250,000			
W8	CR468 Utility Upgrades Turnpike to SR44	Concurrent with Sumter County roadway project.	PE DES CST DES/CST	\$ 250,000				
W9	CR 462 Utility Upgrades	Concurrent with Sumter County roadway project.	PE DES CST DES/CST	\$ 160,000				
W10	Remove Fairway's Plant from System	Take out of service once new source at north end is operational.	PE DES CST DES/CST			\$ 10,000		
W11	Construct Elevated Storage Tank on north end of System	Elevated Tank on North end of system north of 466. Site TBD.	PE DES CST DES/CST			\$ 100,000	\$ 1,750,000	
W12	C466W Waterline Relocations	Concurrent with Sumter County roadway project.	PE DES CST DES/CST		\$ 200,000			
W13	Construct Champagne Farms Treatment Plant and Distribution Facilities - PHASE 1	Based on growth.	PE DES CST DES/CST				\$ 100,000	\$ 2,500,000
W14	Loop/Upgrade Water Mains/ Install Valves	Maintenance of system.	PE DES CST DES/CST	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Subtotals		PE DES CST DES/CST	\$ - \$ 25,000 \$ 1,410,000 \$ 1,435,000	\$ - \$ 2,150,000 \$ 2,150,000 \$ 2,150,000	\$ - \$ 110,000 \$ 375,000 \$ 485,000	\$ 100,000 \$ 1,950,000 \$ 2,150,000 \$ 2,150,000	\$ - \$ - \$ 2,700,000 \$ 2,700,000
	Total by Year	\$2,700,000		\$ 1,435,000	\$ 2,150,000	\$ 485,000	\$ 2,150,000	\$ 2,700,000
	Repair and Rehabilitation			\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Total 5-YR CIP			\$8,920,000				

**CITY OF WILDWOOD WASTE WATER
5-YEAR CAPITAL IMPROVEMENT PLAN**

#	Name	Description	Phase Code	2014/15	2015/16	2016/17	2017/18	2018/19
WW1	Trailer Mounted Sewer Jetter Machine		PE DES CST DES/CST	\$ 45,000				
WW2	WWTP Bar Screen Inf Channel		PE DES CST DES/CST	\$ 400,000				
WW3	Portable Gantry Lift System		PE DES CST DES/CST	\$ 6,250				
WW4	Trailwinds Utility Extensions	Public/Private partnership	PE DES CST DES/CST		\$ 1,800,000			
WW5	Replace CR 501 Force Main	Replace portion of line experiencing failures	PE DES CST DES/CST				\$ 750,000	
WW6	460v - 3-Phase Lift Station Generator Set. (5)		PE DES CST DES/CST	\$ 37,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000
WW7	Construct New Lined Pond at RIBS		PE DES CST DES/CST				\$ 30,000	\$ 200,000
WW8	Replace 3-Flags Lift Station		PE DES CST DES/CST		\$ 200,000			
WW9	C466W Utility Sewer Relocations		PE DES CST DES/CST		\$ 200,000			
WW10	Truck Mounted Vac-Con		PE DES CST DES/CST		\$ 300,000			
WW11	SCADA at Coleman Lift Station		PE DES CST DES/CST		\$ 15,000			
WW12	209 Force Main		PE DES CST DES/CST	\$ 50,000	\$ 2,500,000			
WW13	Plant Upgrades	Sludge Press, Aerobic Digester, misc. plant upgrades.	PE DES CST DES/CST	\$ 25,000	\$ 150,000	\$ 2,000,000	\$ 1,000,000	
WW14	Peter St. P.S. upgrades	Update controls, security, SCADA, and pumps.	PE DES CST DES/CST		\$ 20,000	\$ 100,000	\$ 350,000	
WW15	Charlotte P.S. Upgrades	Update controls, security, SCADA, and pumps	PE DES CST DES/CST			\$ 20,000	\$ 100,000	
WW16	Miscellaneous System Enhancements	Main and lateral lining and replacements.	PE DES CST DES/CST					
	Subtotals		PE DES CST DES/CST	\$ 100,000 \$ 75,000 \$ - \$ 51,250 \$ 537,000	\$ 100,000 \$ - \$ 170,000 \$ 315,000 \$ 4,845,000	\$ 100,000 \$ - \$ 20,000 \$ 2,100,000 \$ 145,000	\$ 200,000 \$ - \$ - \$ 1,130,000 \$ 1,250,000	\$ 300,000 \$ - \$ - \$ - \$ 550,000
	Total by Year			\$663,250	\$5,330,000	\$2,265,000	\$ 2,380,000	\$550,000
	Less Private Partnership Funded			\$0	\$0	\$0	\$0	\$0
	City Funded			\$0	\$0	\$0	\$0	\$0
	Repair and Rehabilitation			\$0	\$0	\$0	\$0	\$0
	Total 5-YR CIP							\$11,188,250

Table 9.1
TIE and Connection Fee Revenue Projections
Potable Water and Sanitary Sewer Projects - Balance Sheet

Projected Revenues								
Known Projects:	Anticipated ERUs Reserved	TIE Fee Factor	Water		TIE Fee Factor	Wastewater		Anticipated Agreement Execution or Start Date
			TIE Fee	First 50% of Connection Fees		TIE Fee	First 50% of Connection Fees	
FY 2014/2015 Base Rates			\$647.06	\$1,122.38		\$709.10	\$2,382.14	
Peppertree Village (10 Paid)	96	0.56	\$34,787	\$53,874	1.07	\$72,839	\$114,343	2015
Providence Independence ALF	85	0.28	\$15,400	\$47,701	0.70	\$42,191	\$101,241	2015
Rosecastle ALF	52.8	0.21	\$7,175	\$29,631	0.63	\$26,208	\$62,888	2015
Wildwood Retirement Res.	54.7	0.28	\$9,911	\$30,697	0.70	\$27,151	\$65,152	2015
Known Minor Projects, 2015	61.5	1.00	\$39,794	\$34,513	1.00	\$43,610	\$73,251	2015
Grand Oaks Manor - Phase 1	150	0.49	\$47,559	\$84,179	1.56	\$113,811	\$178,661	2015
Oxford Oaks - Phase 2	295	1.14	\$221,959	\$168,862	1.63	\$347,792	\$358,393	2016
Trailwinds Village	880	Per Agreement	\$471,076	\$503,724	Per Agreement	\$0	\$1,069,104	2016
Triumph South	60	0.49	\$19,404	\$34,345	0.91	\$39,491	\$72,893	2016
Grand Oaks Manor - Phase 2	225	0.49	\$72,765	\$128,793	1.56	\$253,873	\$273,351	2018
Landstone	1000	1.00	\$700,399	\$607,450	1.00	\$767,553	\$1,289,252	2019
Wildwood Springs	1000	1.21	\$847,490	\$607,450	1.21	\$928,739	\$1,289,252	2019
Future Growth: (Assumes 2% Inflation)	Anticipated ERUs Reserved	TIE Fee Factor	Water TIE Fee	100% of Connection Fees	TIE Fee Factor	Wastewater TIE Fee	100% of Connection Fees	
FY 2015/2016	200	1.00	\$132,000	\$228,966	1.00	\$144,656	\$485,957	N/A
FY 2016/2017	250	1.00	\$165,065	\$286,319	1.00	\$180,891	\$607,684	N/A
FY 2017/2018	300	1.00	\$198,159	\$343,723	1.00	\$217,158	\$729,518	N/A
FY 2018/2019	350	1.00	\$231,283	\$401,180	1.00	\$253,459	\$851,466	N/A
Projected 5 - Year Total	5,060		\$3,214,226	\$3,591,408		\$3,459,423	\$7,622,406	

Revenue Summary						
Fiscal Year	Anticipated ERUs Reserved	Water		TIE Fee	Wastewater	
		TIE Fee	Connection Fees		Connection Fees	
FY 2014/2015	500	\$154,626	\$280,595	\$325,810		\$595,535
FY 2015/2016	1435	\$844,439	\$935,897	\$531,940		\$1,986,347
FY 2016/2017	250	\$165,065	\$566,914	\$180,891		\$1,203,219
FY 2017/2018	525	\$198,159	\$1,050,654	\$217,158		\$2,229,909
FY 2018/2019	2350	\$1,779,172	\$1,616,081	\$1,949,750		\$3,429,971
Projected 5 - Year Total	5,060	\$3,141,461	\$4,450,141	\$3,205,550		\$9,444,981

Table 9.1

TIE and Connection Fee Revenue Projections
Potable Water and Sanitary Sewer Projects - Balance Sheet

Balance Sheet						
Water	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Balance Forward	\$552,221	(\$487,558)	\$102,777	\$309,756	(\$631,431)	\$552,221
Revenues						
TIE Fees	\$154,626	\$844,439	\$165,065	\$198,159	\$1,779,172	\$3,141,461
Connection Fees	\$280,595	\$935,897	\$566,914	\$1,050,654	\$1,616,081	\$4,450,141
Grants/New Loans		\$1,000,000				\$1,000,000
Expenditures*	(\$1,475,000)	(\$2,190,000)	(\$525,000)	(\$2,190,000)	(\$2,740,000)	(\$9,120,000)
Balance	(\$487,558)	\$102,777	\$309,756	(\$631,431)	\$23,822	\$23,822
Wastewater	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Balance Forward	\$1,978,568	\$2,236,663	\$1,924,950	\$3,044,061	\$4,111,128	\$1,978,568
Revenues						
TIE Fees	\$325,810	\$531,940	\$180,891	\$217,158	\$1,949,750	\$3,205,550
Connection Fees	\$595,535	\$1,986,347	\$1,203,219	\$2,229,909	\$3,429,971	\$9,444,981
Grants/New Loans		\$2,500,000	\$2,000,000	\$1,000,000		\$5,500,000
Expenditures*	(\$663,250)	(\$5,330,000)	(\$2,265,000)	(\$2,380,000)	(\$550,000)	(\$11,188,250)
Balance	\$2,236,663	\$1,924,950	\$3,044,061	\$4,111,128	\$8,940,849	\$8,940,849
Total for Water/Wastewater	\$1,749,105	\$2,027,728	\$3,353,817	\$3,479,697	\$8,964,671	\$8,964,671

Notes

* See the Five-Year Schedule for list of projects

Case CP 1501-01
Five Year Schedule of Capital Improvements
Supporting Documentation
Transportation



Transportation Improvement Program

**FISCAL YEARS
2014/15-2018/19**

**Adopted – June 25, 2014
Amended – September 24, 2014
Amended – October 22, 2014**

Prepared by the
Lake-Sumter Metropolitan Planning Organization
1616 South 14th Street
Leesburg, FL 34748

The preparation of this report was financed in part by the Federal Highway Administration, Federal Transit Administration, U.S. Department of Transportation and local participating governments. The views and opinions of the report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

**LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
FISCAL YEARS 2014/15 - 2018/19**

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LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2014 – 23

A RESOLUTION OF THE LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION (MPO), AMENDING THE FY 2014/15-2018/19 TRANSPORTATION IMPROVEMENT PROGRAM AND AUTHORIZING THE SUBMITTAL OF THE AMENDED FY 2014/15-2018/19 TRANSPORTATION IMPROVEMENT PROGRAM TO THE APPROPRIATE AGENCIES.

WHEREAS, the Lake~Sumter Metropolitan Planning Organization (MPO) is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for the Lake-Sumter Planning Area; and

WHEREAS, Florida Statutes 339.175, 23 U.S.C. 134, and Title 49 U.S.C. require that the MPO, as a condition to receiving federal capital or operating assistance, has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs consistent with the approved comprehensive plans of the units of local government within the MPO's jurisdiction, and with state and local planned growth and economic development patterns; and

WHEREAS, 23 C.F.R 450.324 provides that the Lake~Sumter MPO shall develop a Transportation Improvement Program (TIP) for the metropolitan planning area, and 23 C.F.R. 450.326 allows an MPO to revise the TIP at any time under procedures agreed to by the cooperating parties and consistent with 23 C.F.R. 450.326; and

WHEREAS, the FY 2014/15 - 2018/19 TIP was adopted by the MPO on June 25, 2014, based on programmed projects in the Florida Department of Transportation (FDOT) Five Year Work Program; and

WHEREAS, the FY 2014/15 – 2018/19 TIP was amended by the MPO on September 24, 2014, in order to achieve consistency and to address roll-forward funds and adjustments to the FDOT Work Program, and to add, as an Appendix, Lake County's FY 2014/15-2018/19 Transportation Construction Program and Sumter County's FY 2014/15-2018/18 Capital Improvement Plan; and

WHEREAS, \$10,000 is programmed into the FDOT Work Program in FY 2014/15 toward a project development and environment study; \$1,860,000 is programmed into the FDOT Work Program in FY 2015/16 toward design; and \$2,168,000 is programmed into the FDOT Work Program in FY 2017/18 toward right-of-way acquisition for replacement of Bridge #110063 on SR 44 crossing over the St. John's River in Lake County connecting to Volusia County; and

WHEREAS, a total of \$3,697,769 is programmed into the FDOT Work Program in FY 2014/15 toward design of the South Lake Trail, Phase 4, from the Van Fleet State Trail in Sumter County east to Villa City Road (CR 565) in Groveland.

NOW, THEREFORE, BE IT RESOLVED by the Lake~Sumter MPO that:

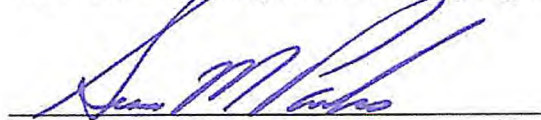
1. The FY 2014/15-2018/19 TIP is hereby amended to program: \$10,000 in FY 2014/15 toward project development and environment study; \$1,860,000 in FY 2015/16 toward design; and \$2,168,000 in FY 2017/18 toward right-of-way acquisition for replacement of Bridge #110063

on SR 44 over the St. Johns River in Lake County connecting to Volusia County (FDOT Financial Management Number 4295561);

2. The FY 2014/15-2018/19 TIP is hereby amended to program: \$3,697,769 in FY 2014/15 toward design of the South Lake Trail, Phase 4, from the Van Fleet State Trail in Sumter County east to Villa City Road (CR 565) in Groveland (FDOT Financial Management Number 4358931);
3. The Chairman of the Lake~Sumter MPO is authorized to submit, and hereby submits, the amended FY 2014/15 – 2018/19 TIP to the:
 - a. Federal Highway Administration (FHWA) through the Florida Department of Transportation (FDOT);
 - b. Federal Transit Administration (FTA) through FDOT;
 - c. Federal Aviation Administration (FAA);
 - d. Bureau of Community Planning, Division of Community Development, Florida Department of Economic Opportunity (DEO);
 - e. Members of Legislature representing the Lake~Sumter MPO.

DULY PASSED AND ADOPTED this 22nd day of October, 2014.

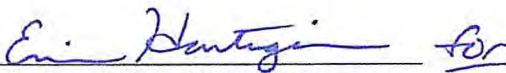
Lake~Sumter Metropolitan Planning Organization



Sean Parks, Chairman

This 22nd day of October, 2014

Approved as to Form and Legality:



Sanford A. Minkoff, MPO Attorney

LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION
2014 MEMBER LIST

Tim Sullivan	Lake County, D1	David Nebel	Town of Howey-in-the-Hills
Sean Parks / Chairman-Elect	Lake County, D2	Jim Richards / Chairman Dan Vincent (alternate)	Town of Lady Lake
Jimmy Conner	Lake County, D3	David Knowles Jay Hurley (alternate)	City of Leesburg
Leslie Campione / 2nd Vice-Chairman	Lake County, D4	Tony Rosado Stephen Elmore (alternate)	City of Mascotte
Welton Cadwell	Lake County, D5	Joseph Saunders Lisa Jones (alternate)	City of Minneola
Don Burgess / Immediate Past Chairman Doug Gilpin Al Butler (alternate) Don Hahnfeldt (alternate)	Sumter County (1) Sumter County (2)	Joe Wynkoop Glenn Burns (alternate)	Town of Montverde
Judy Tice Mitchell Mack (alternate)	Town of Astatula	Robert Thielhelm / 1st Vice-Chairman Bob Maraio (alternate)	City of Mount Dora
Warren Maddox	City of Bushnell	Norman Hope Kirby Smith (alternate)	City of Tavares
Ray Goodgame Rick Van Wagner (alternate)	City of Clermont	Eric Olson Peter Tarby (alternate)	City of Umatilla
Richard Huff	City of Coleman	Paul Remis / At-Large Representative(Sumter) Kelly Williams (alternate)	City of Webster
Kress Muenzmay Karen LeHeup-Smith (alternate)	City of Eustis	Ed Wolf Ronald Allen (alternate)	City of Wildwood
Sharon Kelly / At-Large Representative(Lake) Chris Bell (alternate)	City of Fruitland Park	Pete Petree	Florida Central Railroad / Ex-officio
James Gearhart Jared Mincey (alternate)	City of Groveland	Debbie Stivender Bill Mathias (alternate)	Lake County School Board / Ex-officio
		Ken Jones	Sumter County School Board / Ex-officio

THE TRANSPORTATION IMPROVEMENT PROGRAM

PURPOSE

The purpose of the Transportation Improvement Program (TIP) is to provide a staged, multi-year, intermodal program of transportation projects, consistent with the *Transportation 2035*, Lake~Sumter MPO 2035 Long Range Transportation plan (LRTP). The TIP is required of all metropolitan areas, under Section 134 of Title 23, United States Code (USC), as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) of 2005. The TIP includes improvement projects for the highway, transit, bicycle/pedestrian and rail systems.

The Lake~Sumter MPO TIP contains all transportation projects within the Lake and Sumter County metropolitan areas designated for funding from Title 23 and Title 49 funding sources and all regionally significant transportation projects requiring federal action, regardless of funding source.

FINANCIAL PLAN

The Lake~Sumter MPO TIP, financially constrained for each of the five years, was developed in cooperation with FDOT, Lake County and Sumter County. The projects within the TIP are financially feasible and the federally funded projects identified in the TIP can be implemented using current and proposed revenue sources, based on FDOT's Five-Year Work Program and locally dedicated transportation revenues.

PROJECT SELECTION

Consistent with federal requirements in 23 CFR 450.330(b), and Title 23, Section 134 USC, as amended by SAFETEA-LU, the projects selected for the Lake~Sumter MPO TIP were taken from the MPO's List of Priority Projects (LOPP) which were drawn from the *Transportation 2035*, adopted in December 2010.

For information purposes, the currently adopted Lake County 5-year Transportation Construction Program (TCP) and Sumter County 5-Year Capital Improvement Program are included in the appendix. When a transportation project within the MPO planning area has been identified, the MPO requests that FDOT and the Federal Highway Administration (FHWA) actively pursue appropriate funding.

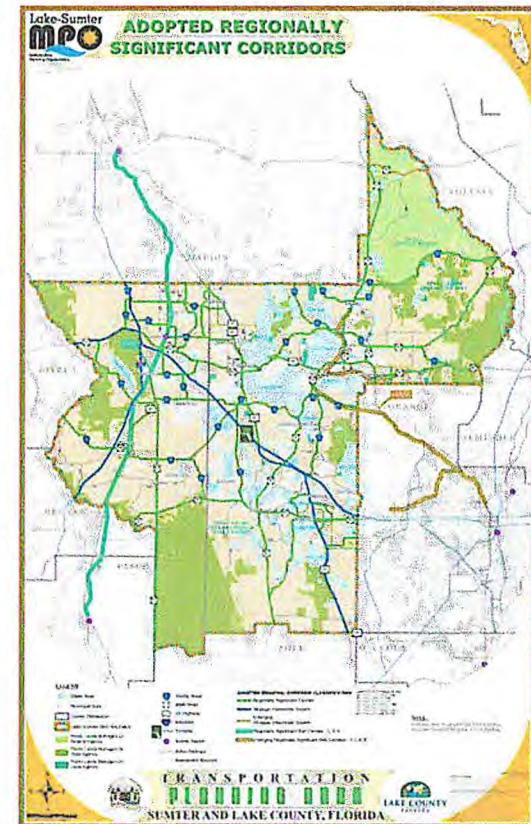
The FDOT shall give priority to those projects that are:

1. Designed to maximize safe and efficient travel;
2. Identified in approved local government comprehensive plans to receive local matching funds in accordance with the provisions of Section 335.20, F.S. or to be funded pursuant to the provisions of Section 339.12, F.S.;
3. Within transportation corridors protected by local government action;
4. Used in the operation of, or in conjunction with, public transportation facilities; and
5. Located within the boundaries of a local government which has made a responsible effort to fund improvements needed to accommodate local traffic.

CONSISTENCY WITH OTHER PLANS

All projects included in the Lake~Sumter MPO TIP are drawn from the *Transportation 2035*. The projects are consistent with the FDOT Five-Year Adopted Work Program and the Lake County Transit Development Plan (TDP).

Figure 1: Lake~Sumter Region



PROJECT PRIORITY STATEMENT

The Lake~Sumter MPO will submit its adopted List of Priority Projects (LOPP) to FDOT for use in developing sequential Five-Year Work Programs.

IMPLEMENTED PROJECTS

FDOT produces an annual listing of projects for which federal funds have been obligated in the previous year. This list has been published and made available for public review through FDOT.

PUBLIC INVOLVEMENT

Annually, the Lake~Sumter MPO develops its TIP in accordance with all applicable State and Federal laws governing public involvement. This includes 23 CFR 450.316 and 23 CFR 450.324(b). Specific procedures for use of public involvement in the annual development of the TIP have been clearly defined in the MPO's recently adopted *Public Involvement Process (PIP)*. Prior to adoption of the final TIP, the Lake~Sumter MPO sought public comment on the draft TIP by making the document available on our website (LakeSumterMPO.com). In addition, all Lake~Sumter MPO meetings are held in accordance with Florida's open meetings law (the Sunshine Law), and an opportunity is provided for public comment.

CERTIFICATION

The Lake~Sumter MPO participates in an annual self-certification of its planning process with representatives from the Florida Department of Transportation, District 5.

TRANSPORTATION DISADVANTAGED (TD)

The projects included in the TIP are consistent with adopted short and long range transportation plans and master plans of the agencies and jurisdictions in the Lake~Sumter area. The projects listed in this TIP are part of the MPO's 2035 Long Range Transportation Plan, Lake County 2020 Transit Development Plan, and Lake and Sumter County Transportation Disadvantaged Service Plans. The plans and projects identified in the TIP are also consistent, to the maximum extent feasible, with the adopted Comprehensive Plans of the local governments in the Lake~Sumter area.

ABBREVIATIONS AND ACRONYMS

Funding Codes:

FED	Federal Funding
STA	State Funding
LOC	Local Funding
PRV	Private Funding

Project Phase Abbreviations:

ADM	Administration
CAP	Capital
CST	Construction – highway project phase
ENV	Environmental Mitigation – FDOT highway project phase pertaining to filing permits with the St. Johns Water management District and the Florida Department of Environmental Protection regarding the acquisition of environmentally sensitive land for highway improvements
INC	Incentive funds paid to contractors by FDOT for early project completion
MNT	Maintenance
MISC	Miscellaneous
OPS	Operations
PD&E	Project Development and Environment Study – project phase scheduled prior to preliminary engineering for Highway projects
PE	Preliminary Engineering (design) – highway project phase
PLN	Planning
ROW	Right-of-Way Acquisition
RRU	Relocation of Railroad Utilities

Agency and Committee Abbreviations

BPAC	Bicycle/Pedestrian Advisory Committee
CAC	Citizens' Advisory Committee
FAA	Federal Aviation Administration – provides up to 75% of total project cost for new airport facilities under existing Airport Development Aid Program
FDOT	Florida Department of Transportation
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
MPO	Metropolitan Planning Organization
TAC	Technical Advisory committee
TDCB	Transportation Disadvantaged Coordinating Board

Miscellaneous Abbreviations

CFR	Code of Federal Regulations
CMS	Congestion Management System – projects that improve the traffic flow on existing roadways without adding lanes to the roadways. May include such projects as intersection improvements, adding turn lanes, etc.
CR	County Road
DEIS	Draft Environmental Impact Statement
FEIS	Final Environmental Impact Statement
HOV	High-Occupancy Vehicle – special lanes on a limited access freeway set aside for vehicles with two or more occupants during morning and afternoon peak travel times
ISTEA	Intermodal Surface Transportation Efficiency Act of 1991
MIS	Major Investment Study – a study that identifies potential highway and transit improvements for a major transportation corridor
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (Reauthorization of TEA-21)
SR	State Road
TD	Transportation Disadvantaged – those person requiring special transportation services due to physical, mental, or economic disadvantages
TEA-21	Transportation Equity Act for the 21 st Century (Reauthorization of ISTEA)
TIP	Transportation Improvement Program
US	US Route

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 1

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 2

Page 1 of 4

TRANSPORTATION IMPROVEMENT PROGRAM (TIP) FY 2014/15 - 2018/19 APPROVED JUNE 25, 2014 [AMENDED OCTOBER 22, 2014]

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 3
Operations and Management

COUNTY	NAME OR DESIGNATION	FM NUMBER DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
								2014/15				2015/16				2016/17				2017/18				2018/19			
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private
Lake	TRAFFIC ENGINEERING CONTRACTS	4130193			pg.28.58	TRAFFIC SIGNALS	MSC	309	0	0	0	309	0	0	0	309	0	0	0	316	0	0	0	308	0	0	0
Sumter	TRAFFIC ENGINEERING CONTRACTS	4130198			pg.28.58	TRAFFIC SIGNALS	MSC	63	0	0	0	63	0	0	0	63	0	0	0	66	0	0	0	63	0	0	0
Lake	RESERVE BOX-VILLAGES	4273051	(LAKE/SUMTER) OPERATION & SAFETY IMPROVEMENTS		pg.28.58	FUNDING ACTION	CST	0	0	0	0	0	0	0	0	0	0	193	0	0	0	0	0	0	0	0	

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 4A
Safety - Resurfacing

COUNTY	NAME OR DESIGNATION	FM NUMBER	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																				
								2014/15				2015/16				2016/17				2017/18				2018/19				
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	
Sumter	C-462	4284431	FROM US 301 TO 150' E OF C-475	0.987 mi	pg.16.58	RESURFACING	CST	1,613	0	1,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sumter	C-475	4289441	FROM C-470 TO C-542	3.697 mi	pg.16.58	RESURFACING	CST	0	0	0	0	0	0	0	0	2,632	0	632	0	0	0	0	0	0	0	0	0	0
Lake	SR 44	4306511	FROM SR25/US27/14TH ST TO US 441 (NORTH BLVD)	2.121 mi	pg.16.58	RESURFACING	CST	0	0	0	0	0	0	0	0	3,008	0	0	0	0	0	0	0	0	0	0	0	0
Lake	SR 50	4306521	FROM SR 33 TO EAST OF CR565 (MONTE VISTA)	1.055 mi	pg.16.58	RESURFACING	PE	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sumter	SR 471	4306531	FROM POLK CO LINE TO 1.83MI E OF UNNAMED CANAL	5.054 mi	pg.16.58	RESURFACING	CST	760	2,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake	SR 25/500	4323331	FROM TEAGUE TRAIL/CR 25 TO SUMTER CO LINE	2.738 mi		RESURFACING	CST	0	0	0	0	0	0	0	0	4,345	0	0	0	0	0	0	0	0	0	0	0	0
Sumter	SR 35 (US 301)	4339591	FROM S OF W CHEROKEE AVE TO NOBLE AVENUE	0.887 mi		RESURFACING	PE	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							CST	0	0	0	0	1,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 4B
Safety - Lighting

COUNTY	NAME OR DESIGNATION	FM NUMBER DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
								2014/15				2015/16				2016/17				2017/18				2018/19			
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private
Lake	LIGHTING AGREEMENTS	4136151			pg.15.58	LIGHTING	MSC	309	0	0	0	297	0	0	0	369	0	0	0	389	0	0	0	335	0	0	0
Sumter	LIGHTING AGREEMENTS	4136152	DDR FUNDS		pg.15.58	LIGHTING	MSC	43	0	0	0	45	0	0	0	47	0	0	0	49	0	0	0	38	0	0	0

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 4C
Safety - Signing and Pavement Markings

COUNTY	NAME OR DESIGNATION	FM NUMBER DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																				
								2014/15				2015/16				2016/17				2017/18				2018/19				
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	
Lake	CR 466A (PICCIOLA RD)	4344221	FROM DOGWOOD DRIVE TO S OF TWIN PALMS ROAD	0.663 mi		PAVE SHOULDERS	CST	0	0	0	0	0	0	0	0	257	0	0	0	0	0	0	0	0	0	0	0	0
Sumter	CR 48	4347001	FROM CITRUS CO LINE TO WEST OF CR 616	6.300 mi		PAVE SHOULDERS	PE	0	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							CST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							PE	0	447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sumter	CR 476	4347011	FROM HERNANDO CO LINE TO SR 35 (US 301)	9.065 mi		SIGNING/PAVEMENT MARKINGS	CST	0	0	0	0	0	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							PE	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM

TABLE 5A
Maintenance Bridges

COUNTY	NAME OR DESIGNATION	FM NUMBER DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																					
								2014/15				2015/16				2016/17				2017/18				2018/19					
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private		
Lake	SR 19	2383192	OVER LITTLE LAKE HARRIS BRIDGE # 110026	0.592 mi	pg.11.15,16,17,57	BRIDGE REPLACEMENT	CST	0	0	0	0	0	0	0	22,809	24,566	0	0	0	0	0	0	0	0	0	47	0	0	0
							MSC	0	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							PE	0	0	0	0	0	0	0	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							ROW	0	85	0	0	1,622	0	0	1,095	0	0	0	704	0	0	0	0	0	0	0	0	0	0
Lake	SR 44 BRIDGE# 110033	4295561	BRIDGE# 110033			BRIDGE REPLACEMENT	PD&E	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							PE	0	0	0	0	1,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							ROW	0	0	0	0	0	0	0	0	0	0	0	2,168	0	0	0	0	0	0	0	0	0	0
Lake	SR 33 BRIDGE# 110002	4338601	OVER GREEN SWAMP BRIDGE # 110002	0.027 mi		BRIDGE REPLACEMENT	CST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,560	0	0	0	0	0
							MSC	0	80	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							PE	100	530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							ROW	0	0	0	0	44	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	0	0

TRANSPORTATION IMPROVEMENT PROGRAM (TIP) FY 2014/15 - 2018/19 APPROVED JUNE 25, 2014 [AMENDED OCTOBER 22, 2014]

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 5B
Maintenance Drainage

COUNTY	NAME OR DESIGNATION	FM NUMBER +DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
								2014/15				2015/16				2016/17				2017/18				2018/19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
Later	SR 50	4345581	FROM N BAY LAKE AVE TO FISKE AVE	0.027 mi		DRAINAGE IMPROVEMENTS	CST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 5C
Maintenance Landscaping

COUNTY	NAME OR DESIGNATION	FM NUMBER +DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
								2014/15				2015/16				2016/17				2017/18				2018/19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
Lake	SR 50	4337481	FROM N OF ALABAMA AVE TO IVY AVE	0.140 mi		LANDSCAPING	CST	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 5D
Maintenance - Routine Maintenance

COUNTY	NAME OR DESIGNATION	FM NUMBER +DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																				
								2014/15				2015/16				2016/17				2017/18				2018/19				
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	
Lake	VEGETATION AND	244/543	AESTHETICS AREA WIDE		pg.16.58	ROUTINE MAINTENANCE	MSC	1,528	0	0	0	1,528	0	0	0	1,528	0	0	0	1,528	0	0	0	1,500	0	0	0	0
Lake	LADY LAKE	4171991	MEMORANDUM OF AGREEMENT		pg.16.58	ROUTINE MAINTENANCE	MSC	21	0	0	0	21	0	0	0	21	0	0	0	21	0	0	0	21	0	0	0	0
Lake	LAKE PRIMARY	4181061	IN-HOUSE			ROUTINE MAINTENANCE	MSC	2,250	0	0	0	3,600	0	0	0	3,700	0	0	0	3,800	0	0	0	3,900	0	0	0	0
Sumter	SUMTER PRIMARY	4181111	IN-HOUSE			ROUTINE MAINTENANCE	MSC	125	0	0	0	750	0	0	0	775	0	0	0	800	0	0	0	825	0	0	0	0
Lake	CITY OF LEESBURG MOA	4231131			pg.16.58	ROUTINE MAINTENANCE	MSC	10	0	0	0	10	0	0	0	10	0	0	0	10	0	0	0	10	0	0	0	0
Lake	MOA W/ MACCOTTIE	4237001			pg.16.58	ROUTINE MAINTENANCE	MSC	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	0
Lake	PAVEMENT MARKINGS	4238341	RPW'S - PERFORMANCE BASED		pg.16.58	ROUTINE MAINTENANCE	MSC	413	0	0	0	413	0	0	0	413	0	0	0	2,500	0	0	0	500	0	0	0	0
Lake	MOA W/ TAVARES	4254581			pg.16.58	ROUTINE MAINTENANCE	MSC	15	0	0	0	15	0	0	0	15	0	0	0	15	0	0	0	15	0	0	0	0
Sumter	MOA WITH SUMTER COUNTY	4256971			pg.16.58	ROUTINE MAINTENANCE	MSC	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	0
Lake	MOA W/ WILWOOD	4271941	I-75 AT CR 673 INTERCHANGE		pg.16.58	ROUTINE MAINTENANCE	MSC	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	0
Lake	DRAINAGE REPAIR	4291782			pg.16.58	ROUTINE MAINTENANCE	MSC	895	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sumter	RETENTION POND MAINT	4313811				ROUTINE MAINTENANCE	MSC	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 6
Bicycle/Pedestrian & Trails

COUNTY	NAME OR DESIGNATION	FM NUMBER +DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
								2014/15				2015/16				2016/17				2017/18				2018/19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Lake	LAKE-WEKIVA TRAIL	4309792	FROM TREMAIN STREET TO CR 437			BIKE PATH/TRAIL	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

TRANSPORTATION IMPROVEMENT PROGRAM (TIP) FY 2014/15 - 2018/19 APPROVED JUNE 25, 2014 [AMENDED OCTOBER 22, 2014]

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 7
Transit and Transportation Disadvantaged

COUNTY	NAME OR DESIGNATION	FM NUMBER "DOT"	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																			
								2014/15				2015/16				2016/17				2017/18				2018/19			
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private
LSMPO	LAKE SUMTER MPO	4224411	5305(d) TRANSIT PLANNING		pg.16.32.33.37.58	PTO STUDIES	PE	14	110	14	0	7	56	7	0	0	0	0	0	0	0	0	0	0	0	0	0
Sumter	SUMTER COUNTY	4241191	SUMTER 5311 - TRANSPORTATION OPERATING ASSISTANCE		pg.16.32.33.37.58	OPERATING/ADMIN. ASSISTANCE	MSC	0	263	263	0	0	304	304	0	0	319	319	0	0	0	0	0	0	0	0	0
Lake	LAKE COUNTY	4241201	LAKE 5311 - TRANSPORTATION OPERATING ASSISTANCE		pg.16.32.33.37.58	OPERATING/ADMIN. ASSISTANCE	MSC	0	468	468	0	0	474	474	0	0	488	488	0	0	0	0	0	0	0	0	0
Lake	LAKE COUNTY	4241251	BLOCK GRANT-FIXED ROUTE OPERATING COSTS		pg.16.32.33.37.58	OPERATING FOR FIXED ROUTE	MSC	723	643	750	0	739	650	767	0	739	715	767	0	0	0	0	0	0	0	0	0
Lake	LAKE COUNTY	4333051	BLOCK GRANT OPERATING ASSISTANCE-FIXED ROUTE SERVICE SEC 5307			OPERATING FOR FIXED ROUTE	MSC	0	0	0	0	0	0	0	0	0	0	0	0	758	715	780	0	783	715	783	0
Lake	LAKE-FTA SEC 5311 RURAL TRANSPORTATION	4333081				OPERATING/ADMIN. ASSISTANCE	MSC	0	0	0	0	0	0	0	0	0	0	0	0	0	522	522	0	0	549	549	0
Sumter	SUMTER-SEC 5311 RURAL TRANSPORTATION	4333101				OPERATING/ADMIN. ASSISTANCE	MSC	0	0	0	0	0	0	0	0	0	0	0	0	0	335	335	0	0	351	351	0

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 8
Rail

COUNTY	NAME OR DESIGNATION	FM NUMBER "DOT"	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																					
								2014/15				2015/16				2016/17				2017/18				2018/19					
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private		
Lake	ALTERNATIVE ANALYSIS	4292141	ORANGE BLOSSOM EXPRESS		pg.11.14.32.33.37.58	RAIL CAPACITY PROJECT	PE	1,500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION
2014/15 - 2018/19
TRANSPORTATION IMPROVEMENT PROGRAM
TABLE 9
Airports

COUNTY	NAME OR DESIGNATION	FM NUMBER "DOT"	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																				
								2014/15				2015/16				2016/17				2017/18				2018/19				
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	
Lake	LAKE-LEESBURG INTL	4315591	INSTALL FUEL TANK		pg.18.19.37.58	AVIATION REVENUE/OPERATIONAL	MSC	120	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake	LAKE-LEESBURG INTL	4315621	RUNWAY 13 EXTENSION DESIGN		pg.15.18.19.58	AVIATION SAFETY PROJECT	MSC	18	315	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE-LEESBURG INTL	4315631	DESIGN AIRCRAFT APRON		pg.18.19.37.58	AVIATION CAPACITY PROJECT	MSC	35	630	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE-LEESBURG INTL	4315641	AIRPORT IMPROVEMENT PROJE CT		pg.15.18.19.37.58	AVIATION SAFETY PROJECT	MSC	500	0	500	0	531	0	531	0	476	0	476	0	600	0	600	0	600	0	600	0	
Lake	LAKE-UMATILLA	4316181	ACQUIRE RUNWAY SAFETY ARE AS		pg.15.18.19.37.58	AVIATION SAFETY PROJECT	MSC	40	450	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE-UMATILLA	4316201	DESIGN PARALLEL TAXIWAY 6 OUTH		pg.18.19.37.58	AVIATION CAPACITY PROJECT	MSC	0	0	0	0	40	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE-UMATILLA	4316221	ACQUIRE CENTRAL AREA LAND		pg.18.19.37.58	AVIATION CAPACITY PROJECT	MSC	0	0	0	0	86	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE-UMATILLA	4316241	CONSTRUCT PARALLEL TAXIWAY SOUTH		pg.18.19.37.58	AVIATION CAPACITY PROJECT	MSC	0	0	0	0	0	0	0	0	40	450	10	0	0	0	0	0	0	0	0	0	
Lake	LAKE-UMATILLA	4316251	CONSTRUCT TERMINAL AREA A PRON		pg.18.19.37.58	AVIATION CAPACITY PROJECT	MSC	0	0	0	0	0	0	0	0	400	0	100	0	0	0	0	0	0	0	0	0	
Lake	LAKE-UMATILLA	4335301	MUNI T-HANGAR			AVIATION REVENUE/OPERATIONAL	MSC	9	0	0	0	0	0	0	0	0	0	0	260	0	260	0	0	0	0	0	0	
Lake	LAKE-UMATILLA	4353161	MUNI AIRPORT IMPROVEMENT PROJECT			AVIATION SAFETY PROJECT	MSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	250	0	0	

APPENDICES AVAILABLE ONLINE: <http://www.lakesumtermo.com/documents/tip.aspx>

**APPENDIX A –
LAKE COUNTY TRANSPORTATION CONSTRUCTION PROGRAM**

**APPENDIX B-
SUMTER COUNTY CAPITAL IMPROVEMENT PROGRAM**



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Office of Work Program and Budget **Lisa Saliba - Director**

Five Year Work Program

Selection Criteria	
District 05	2015-2019 AD
(Updated: 1/11/2015-15:25:00) Sumter County	

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Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW				District 05 - Sumter County	
Description: BATTLEFIELD PKWY FROM CR 476 TO SR 48					
Type of Work: RESURFACING				View Scheduled Activities	
Item Number: 435495-1					
Length: 0.008					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Construction					
Amount:				\$197,000	
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW				District 05 - Sumter County	
Description: C-470 FROM CR 527 TO SR 91 (FL TURNPIKE)					
Type of Work: ADD LANES & REHABILITATE PVMNT				View Scheduled Activities	
Item Number: 434912-1					
Length: 9.019				View Map of Item	
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/PD & E					
Amount:	\$1,720,000				
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW				District 05 - Sumter County	
Description: C-478 FROM US 301 TO SR 471					
Type of Work: WIDEN/RESURFACE EXIST LANES				View Scheduled Activities	
Item Number: 434403-1					
Length: 3.309				View Map of Item	
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Construction					
Amount:					\$2,583,243
Project Summary					
Transportation System: INTRASTATE TURNPIKE				District 05 - Sumter County	
Description: CANAL PROTECTION ON TPK (SR91) IN SUMTER COUNTY (MP 298-309)					
Type of Work: GUARDRAIL				View Scheduled Activities	
Item Number: 419325-1					
Length: 10.670				View Map of Item	

Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
09/16/2013	10/21/2013	190	190	100.00%	
Vendor Name: BUN CONSTRUCTION COMPANY, INC.					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Turnpike/Preliminary Engineering					
Amount:	\$1,365				
Turnpike/Construction					
Amount:	\$3,797				
Item Total:	\$5,162				
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW			District 05 - Sumter County		
Description: CR 466W FROM CR 209 TO US 301					
Type of Work: RESURFACING			View Scheduled Activities		
Item Number: 428443-1					
Length: 0.987			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Construction					
Amount:	\$3,500,000				
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW			District 05 - Sumter County		
Description: CR 468 INTERCHANGE PARTIAL CONSTRUCTION (TPK MP 301.4)					
Type of Work: INTERCHANGE (NEW)			View Scheduled Activities		
Item Number: 434518-1					
Length: 0.603			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$3,574				
Highways/Construction					
Amount:		\$379,156			
Item Total:	\$3,574	\$379,156			
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW			District 05 - Sumter County		
Description: CR 475 FROM C-470 TO CR 542					
Type of Work: RESURFACING			View Scheduled Activities		
Item Number: 429944-1					
Length: 3.697			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Construction					
Amount:	\$3,263,187				
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW			District 05 - Sumter County		
Description: CR 476 FROM HERNANDO CO LINE TO SR 35 (US 301)					
Type of Work: SIGNING/PAVEMENT MARKINGS			View Scheduled Activities		
Item Number: 434701-1					
Length: 9.065			View Map of Item		
Project Detail					

Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$47,000				
Highways/Construction					
Amount:		\$309,717			
Item Total:	\$47,000	\$309,717			
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW			District 05 - Sumter County		
Description: CR 48 FROM CITRUS CO LINE TO WEST OF CR 616					
Type of Work: PAVE SHOULDERS			View Scheduled Activities		
Item Number: 434700-1					
Length: 7.380			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$544,901				
Highways/Construction					
Amount:			\$2,704,763		
Item Total:	\$544,901		\$2,704,763		
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW			District 05 - Sumter County		
Description: CR 673 FROM US 301 TO I-75					
Type of Work: ROAD RECONSTRUCTION - 2 LANE			View Scheduled Activities		
Item Number: 433670-1					
Length: 3.500			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Construction					
Amount:				\$2,032,632	
Project Summary					
Transportation System: INTRASTATE INTERSTATE			District 05 - Sumter County		
Description: I-75 (SR93) NB & SB REST AREAS					
Type of Work: RESURFACING			View Scheduled Activities		
Item Number: 427375-1					
Length: 0.482			View Map of Item		
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
08/23/2013	11/03/2013	63	138	219.05%	
Vendor Name: EMPOWER CONSTRUCTION INC.					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$16,686				
Highways/Construction					
Amount:	\$71,375				
Item Total:	\$88,061				
Project Summary					
Transportation System: INTRASTATE INTERSTATE			District 05 - Sumter County		
Description: I-75 @ CR 514 FROM 0.5 MILES W OF I-75 TO US 301					
Type of Work: INTERCHANGE (NEW)			View Scheduled Activities		
Item Number: 435476-1					
Length: 0.250			View Map of Item		

Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/PD & E					
Amount:	\$2,025,081				
Project Summary					
Transportation System: INTRASTATE INTERSTATE			District 05 - Sumter County		
Description: I-75 FROM CR 470 TO SR91(FLORIDA TURNPIKE)					
Type of Work: ADD LANES & RECONSTRUCT			View Scheduled Activities		
Item Number: 242626-3			SIS		
Length: 7.595			View Map of Item		
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
		0	101	0.00%	
Vendor Name: D.A.B. CONSTRUCTORS, INC					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$38,019				
Highways/Right of Way					
Amount:	\$5,000				
Highways/Railroad & Utilities					
Amount:	\$1,230,000				
Highways/Contract Incentives					
Amount:			\$1,500,000		
Highways/Environmental					
Amount:	\$963,576				
Highways/Design Build					
Amount:	\$48,957,302				
Highways/Miscellaneous					
Amount:	\$4,744,262			\$302,509	
Item Total:	\$55,938,159		\$1,500,000	\$302,509	
Project Summary					
Transportation System: INTRASTATE INTERSTATE			District 05 - Sumter County		
Description: I-75 FROM HERNANDO CO LINE TO CR 470					
Type of Work: ADD LANES & RECONSTRUCT			View Scheduled Activities		
Item Number: 242626-2			SIS		
Length: 13.083			View Map of Item		
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
09/05/2014	09/05/2014	809	101	12.48%	
Vendor Name: THE MIDDLESEX CORPORATION					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$23,023				
Highways/Right of Way					
Amount:	\$1,087,000				
Highways/Contract Incentives					
Amount:				\$2,000,000	
Highways/Design Build					
Amount:	\$2,837,819				
Highways/Miscellaneous					
Amount:	\$769,931		\$386,601		

Item Total:	\$4,717,773		\$386,601	\$2,000,000	
Project Summary					
Transportation System: INTRASTATE TURNPIKE			District 05 - Sumter County ** Turnpike **		
Description: I-75/TPK INTCHG MODIFICATION (NORTHERN TERMINUS) (MP 309)					
Type of Work: INTERCHANGE IMPROVEMENT			View Scheduled Activities		
Item Number: 406110-1			SIS		
Length: 0.270			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Turnpike/Preliminary Engineering					
Amount:	\$991,478				
Turnpike/Right of Way					
Amount:	\$1,246				
Turnpike/Railroad & Utilities					
Amount:	\$100,000				
Turnpike/Environmental					
Amount:	\$1,600,000				
Turnpike/Design Build					
Amount:	\$49,569,775				
Turnpike/Miscellaneous					
Amount:	\$6,216,679				
Item Total:	\$58,479,178				
Project Summary					
Transportation System: INTRASTATE INTERSTATE			District 05 - Sumter County ** Turnpike **		
Description: I-75/TURNPIKE INTERCHANGE (I-75 WIDENING 4 TO 6 LANES, MP 20.8-SR44)					
Type of Work: ADD LANES & RECONSTRUCT			View Scheduled Activities		
Item Number: 406110-2			SIS		
Length: 3.259			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Design Build					
Amount:	\$17,604,812				
Highways/Miscellaneous					
Amount:	\$2,078,762				
Item Total:	\$19,683,574				
Project Summary					
Transportation System: INTRASTATE TURNPIKE			District 05 - Sumter County ** Turnpike **		
Description: LANDSCAPE OKAHUMPKA PLAZA - PHASE II					
Type of Work: LANDSCAPING			View Scheduled Activities		
Item Number: 435126-2			SIS		
Length: 0.742			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Turnpike/Construction					
Amount:	\$797,444				
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY			District 05 - Sumter County		
Description: LIGHTING AGREEMENTS DDR FUNDS					
Type of Work: LIGHTING			View Scheduled Activities		
Item Number: 413615-2					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019

Maintenance/Bridge/Roadway/Contract Maintenance					
Amount:	\$42,750	\$33,602	\$46,900	\$48,500	\$37,600
Project Summary					
Transportation System: INTRASTATE TURNPIKE				District 05 - Sumter County ** Turnpike **	
Description: LIGHTING FOR OKAHUMPKA PLAZA PHASE II					
Type of Work: LIGHTING				View Scheduled Activities	
Item Number: 435126-1				SIS	
Length: 0.742				View Map of Item	
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Turnpike/Construction					
Amount:	\$40,830				
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY				District 05 - Sumter County	
Description: MOA W/WILDWOOD					
Type of Work: ROUTINE MAINTENANCE				View Scheduled Activities	
Item Number: 427194-1					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Maintenance/Bridge/Roadway/Contract Maintenance					
Amount:	\$5,124	\$8,240	\$8,240	\$8,240	\$5,200
Project Summary					
Transportation System: INTRASTATE INTERSTATE				District 05 - Sumter County	
Description: MOA WITH SUMTER CO. I-75 @ CR 673 INTERCHANGE					
Type of Work: ROUTINE MAINTENANCE				View Scheduled Activities	
Item Number: 425997-1					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Maintenance/Bridge/Roadway/Contract Maintenance					
Amount:	\$3,446	\$3,446	\$3,446		
Project Summary					
Transportation System: INTRASTATE TURNPIKE				District 05 - Sumter County ** Turnpike **	
Description: OKAHUMPKA SERVICE PLAZA MODIFICATION (MP 299)					
Type of Work: REST AREA				View Scheduled Activities	
Item Number: 422418-1				SIS	
Length: 0.573				View Map of Item	
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Turnpike/PD & E					
Amount:	\$1,500				
Turnpike/Preliminary Engineering					
Amount:	\$1,047				
Turnpike/Environmental					
Amount:	\$91,831				
Turnpike/Miscellaneous					
Amount:	\$3,693				
Item Total:	\$98,071				
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY				District 05 - Sumter County	
Description: RETENTION POND MAINT					
Type of Work: ROUTINE MAINTENANCE				View Scheduled Activities	
Item Number: 431381-1					

Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Maintenance/Bridge/Roadway/Contract Maintenance					
Amount:	\$235,000				
Project Summary					
Transportation System: NON-SYSTEM SPECIFIC			District 05 - Sumter County		
Description: S SUMTER CONNECTOR TRAIL FROM WITHLACOOCHEE STATE TRAIL TO VAN FLEET					
Type of Work: BIKE PATH/TRAIL			View Scheduled Activities		
Item Number: 435471-1					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Transportation Planning/Planning					
Amount:	\$353,000				
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW			District 05 - Sumter County		
			** Turnpike **		
Description: SAFETY IMPROVEMENTS TO BRIDGE 180007 AT CR 468 (TPK MP 301.4)					
Type of Work: BRIDGE REHABILITATION			View Scheduled Activities		
Item Number: 434518-2			SIS		
Length: 0.700			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$30,804				
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY			District 05 - Sumter County		
Description: SR 35 (US 301) FROM S OF W CHEROKEE AVE TO NOBLE AVENUE					
Type of Work: RESURFACING			View Scheduled Activities		
Item Number: 433959-1					
Length: 0.887			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$12,835				
Highways/Construction					
Amount:		\$1,194,161			
Item Total:	\$12,835	\$1,194,161			
Project Summary					
Transportation System: NON-INTRASTATE STATE HIGHWAY			District 05 - Sumter County		
Description: SR 35 (US 301) N OF CR 232 TO N OF NE 110 RD					
Type of Work: ADD LANES & REHABILITATE PVMNT			View Scheduled Activities		
Item Number: 411257-3					
Length: 2.209			View Map of Item		
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$117				
Highways/Construction					
Amount:	\$17,072				
Item Total:	\$17,189				
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY			District 05 - Sumter County		
Description: SR 35 (US301) FROM CR 470 TO SR 44					

Type of Work: PD&E/EMO STUDY						View Scheduled Activities
Item Number: 430132-1						
Length: 7.702						View Map of Item
Project Detail						
Fiscal Year:	2015	2016	2017	2018	2019	
Highways/PD & E						
Amount:	\$45,177					
Highways/Preliminary Engineering						
Amount:				\$7,169,000		
Item Total:	\$45,177			\$7,169,000		
Project Summary						
Transportation System: INTRASTATE STATE HIGHWAY						District 05 - Sumter County
Description: SR 35(E BELT AVE) CROSSING #625291-V						
Type of Work: RAIL SAFETY PROJECT						View Scheduled Activities
Item Number: 435835-1						SIS
Length: 0.001						
Project Detail						
Fiscal Year:	2015	2016	2017	2018	2019	
Highways/Railroad & Utilities						
Amount:	\$312,517					
Project Summary						
Transportation System: INTRASTATE STATE HIGHWAY						District 05 - Sumter County
Description: SR 471 AT CR 528						
Type of Work: ADD TURN LANE(S)						View Scheduled Activities
Item Number: 434456-1						
Length: 0.341						View Map of Item
Project Detail						
Fiscal Year:	2015	2016	2017	2018	2019	
Highways/Preliminary Engineering						
Amount:	\$272,000					
Highways/Construction						
Amount:			\$768,395			
Item Total:	\$272,000		\$768,395			
Project Summary						
Transportation System: INTRASTATE STATE HIGHWAY						District 05 - Sumter County
Description: SR 471 FROM POLK CO LINE TO 1.83MI S OF UNNAMED CANAL						
Type of Work: RESURFACING						View Scheduled Activities
Item Number: 430653-1						
Length: 5.054						View Map of Item
Project Detail						
Fiscal Year:	2015	2016	2017	2018	2019	
Highways/Preliminary Engineering						
Amount:	\$1,914					
Highways/Construction						
Amount:	\$2,659,696					
Item Total:	\$2,661,610					
Project Summary						
Transportation System: INTRASTATE STATE HIGHWAY						District 05 - Sumter County
Description: SR 48 (E BELT AVE) FROM MAIN STREET TO US 301 N						
Type of Work: RESURFACING						View Scheduled Activities
Item Number: 435496-1						
Length: 0.253						View Map of Item
Project Detail						

Fiscal Year:	2015	2016	2017	2018	2019
Highways/Construction					
Amount:				\$127,000	
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY				District 05 - Sumter County	
Description: SR 48 FROM E OF I-75 RAMPS TO CR 475 (MAIN ST)					
Type of Work: ADD LANES & REHABILITATE PVMNT				View Scheduled Activities	
Item Number: 240418-2					
Length: 1.375					View Map of Item
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$15,851				
Highways/Right of Way					
Amount:	\$560,000				
Highways/Railroad & Utilities					
Amount:	\$25,000				
Highways/Construction					
Amount:		\$7,967,990		\$67,678	
Item Total:	\$600,851	\$7,967,990		\$67,678	
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY				District 05 - Sumter County	
Description: SR 50 BR# 180021 OVER ABANDONED RAILROAD BRIDGE REMOVAL					
Type of Work: BRIDGE DEMOLITION				View Scheduled Activities	
Item Number: 424524-1					
Length: 0.664					View Map of Item
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
01/09/2012	06/07/2012	405	400	98.77%	
Vendor Name: BOYKIN CONSTRUCTION, INC.					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$2,662				
Highways/Construction					
Amount:	\$3,182				
Item Total:	\$5,844				
Project Summary					
Transportation System: TRANSIT				District 05 - Sumter County	
Description: SUMTER COUNTY SECTION 5311					
Type of Work: OPERATING/ADMIN. ASSISTANCE				View Scheduled Activities	
Item Number: 424119-1					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Freight Logistics And Passenger Operations Program: Transit/Operations					
Amount:	\$524,122	\$606,092	\$636,396		
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY				District 05 - Sumter County	
Description: SUMTER PRIMARY IN-HOUSE					
Type of Work: ROUTINE MAINTENANCE				View Scheduled Activities	
Item Number: 418111-1					
Project Detail					

Fiscal Year:	2015	2016	2017	2018	2019
Maintenance/Bridge/Roadway/Contract Maintenance					
Amount:	\$725,000	\$350,916	\$352,394	\$353,510	\$354,283
Project Summary					
Transportation System: NON-SYSTEM SPECIFIC	District 05 - Sumter County				
Description: SUMTER TRAFFIC ENGINEERING CONTRACTS					
Type of Work: TRAFFIC SIGNALS	View Scheduled Activities				
Item Number: 413019-8					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Miscellaneous/Operations					
Amount:	\$63,059	\$90,450	\$62,247	\$65,709	\$62,253
Project Summary					
Transportation System: TRANSIT	District 05 - Sumter County				
Description: SUMTER-SEC 5311 RURAL TRANSPORTATION					
Type of Work: OPERATING/ADMIN. ASSISTANCE	View Scheduled Activities				
Item Number: 433310-1					
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Freight Logistics And Passenger Operations Program: Transit/Operations					
Amount:				\$668,216	\$701,626
Project Summary					
Transportation System: INTRASTATE STATE HIGHWAY	District 05 - Sumter County				
Description: US 301 AT SR 44					
Type of Work: ADD TURN LANE(S)	View Scheduled Activities				
Item Number: 430188-1					
Length: 0.183	View Map of Item				
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Preliminary Engineering					
Amount:	\$131,725				
Highways/Construction					
Amount:			\$545,284		\$44,240
Item Total:	\$131,725		\$545,284		\$44,240
Project Summary					
Transportation System: NON-INTRASTATE OFF STATE HIGHW	District 05 - Sumter County				
Description: WEST STREET FROM SR 48 TO CR 476					
Type of Work: RESURFACING	View Scheduled Activities				
Item Number: 435493-1					
Length: 1.397	View Map of Item				
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Highways/Construction					
Amount:				\$197,000	
Project Summary					
Transportation System: INTRASTATE TURNPIKE	District 05 - Sumter County ** Turnpike **				
Description: WIDEN TPK FROM CR468 INTCHG TO I-75 INTCHG (MP 301.4 - 308.9)					
Type of Work: ADD LANES & RECONSTRUCT	View Scheduled Activities				
Item Number: 435789-1	SIS				
Length: 7.234	View Map of Item				
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019

Turnpike/PD & E					
Amount:	\$1,500				
Turnpike/Preliminary Engineering					
Amount:	\$1,500				
Item Total:	\$3,000				
Project Summary					
Transportation System: INTRASTATE TURNPIKE				District 05 - Sumter County	
				** Turnpike **	
Description: WIDEN TPK FROM LAKE/ SUMTER C/L TO CR 468 INTCHG (MP 297.9 - 301.4)					
Type of Work: ADD LANES & RECONSTRUCT				View Scheduled Activities	
Item Number: 435788-1				SIS	
Length: 3.436				View Map of Item	
Project Detail					
Fiscal Year:	2015	2016	2017	2018	2019
Turnpike/PD & E					
Amount:	\$1,500				
Turnpike/Preliminary Engineering					
Amount:	\$1,500				
Item Total:	\$3,000				

This site is maintained by the Office of Work Program and Budget, located at 605 Suwannee Street, MS 21, Tallahassee, Florida 32399. For additional information please e-mail questions or comments to:
 (Lisa Saliba: Lisa.Saliba@dot.state.fl.us or call 850-414-4622)
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Florida Department of Transportation
Consistent, Predictable, Repeatable

Case CP 1501-01
Five Year Schedule of Capital Improvements
Supporting Documentation
Sumter County

Table 9-2

Consolidated 5 Year Capital Improvements Plan for Sumter County, City of Center Hill and City of Webster

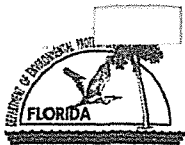
		Required for Concurrency	Funding Source	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Total
Drainage	Contract Svcs - Jumper Creek	No		168,954	126,521	-	-	-	295,475
	CR 647N Drainage Improvements	No		-	-	473,000	-	-	473,000
	Jumper Creek Dirt Road	No		150,000	-	-	-	-	150,000
	CR436, CR436A, and CR439	No		-	-	-	707,000	-	707,000
	CR 412 Road Elevation	Na		-	-	-	-	300,000	300,000
	CR622, CR436A, and CR439	No		-	155,000	-	-	-	155,000
	Drainage	No		100,000	100,000	100,000	100,000	100,000	500,000
	Repair and Maintenance	No		280,000	30,000	30,000	30,000	30,000	400,000
	Other Services	No		802,295	400,000	400,000	400,000	400,000	2,402,295
Transportation	CR747 FR C48	Na		40,000	-	-	-	-	40,000
	Unpaved to Paved Road Mgmt.	No		500,000	-	-	-	-	500,000
	CR Resurfacing	No		3,755,074	1,851,191	1,824,476	1,722,020	1,924,098	11,076,859
	Total Projects	No		4,295,074	1,851,191	1,824,476	1,722,020	1,924,098	11,616,859
	Traffic Management Grant	Na		100,000	1,000,000	-	-	-	1,100,000
	FDOT C-476 Safety Improvements	No		47,000	310,000	-	-	-	357,000
	FDOT C48 Safety Improvements	No		450,000	-	2,751,000	-	-	3,201,000
	C-478 fr US 301 to SR 471	No		-	-	-	-	2,583,000	2,583,000
	CR673 fr CR674 W to I75	No		-	-	-	2,032,000	-	2,032,000
	C468 Turnpike West to	No		3,800,000	-	-	-	-	3,800,000
	C-466 fr US 301 to CR	No		-	1,613,000	-	-	-	1,613,000
	C-475 fr C-470 to CR 542	No		631,579	-	2,631,608	-	-	3,263,187
	C-469 fr C-48 to SR50	No		-	-	-	-	-	-
	C Resurfacing	No		1,204,420	1,228,509	1,253,079	1,278,140	1,303,703	6,267,851
	Impact Fee Study	No		75,000	-	-	-	-	75,000
	ROW C-468 Turnpike Interchange	No		900,000	-	-	-	-	900,000
	ROW C-468 Turnpike West to CR505	No		800,000	-	-	-	-	800,000
	ROW C-466 FR CR209 to US301	No		600,000	-	-	-	-	600,000
	C-466A Phase III FR US301 to Powell	No		50,000	-	-	-	-	50,000
	C-468 @ SR44 Intersection Improvements	No		446,000	-	-	-	-	446,000
	C462-US301 toC466A	No		2,900,000	5,030,000	-	-	-	7,930,000
	C-468/Turnpike	Na		2,200,000	-	-	-	-	2,200,000
	CR 501 Widening - C-468/C-470 Intersection Impr.	No		250,000	-	-	-	1,500,000	1,750,000
	SR44/US301 Intersection & Turnpike Capacity Impr.	Na		4,000,000	-	-	-	-	4,000,000
	C-468 Turnpike West To CR 505	No		2,530,000	318,000	-	-	-	2,848,000
	C-468 4-Lane	No		4,150,000	200,000	-	-	-	4,350,000
	C-466 FR CR209 to US301	No		315,000	2,000,000	-	-	-	2,315,000
	466A Phase III	No		3,318,324	-	-	-	-	3,318,324

Case CP 1501-01

Five Year Schedule of Capital Improvements

Supporting Documentation

Water / Wastewater



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

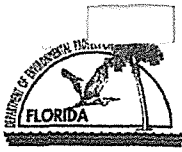
Daily Finished-Water Production for the Month/Year of: January 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	320,000	1,319,000	115,000	133,000	70,000						1,957,000
2	317,000	1,567,000	104,000	44,000	189,000						2,221,000
3	280,000	1,241,000	107,000	107,000	49,000						1,784,000
4	370,000	1,458,000	112,000	98,000	60,000						2,098,000
5	370,000	1,458,000	113,000	98,000	61,000						2,100,000
6	436,000	1,606,000	113,000	69,000	75,000						2,299,000
7	299,000	1,512,000	103,000	43,000	56,000						2,013,000
8	419,000	1,384,000	116,000	105,000	69,000						2,093,000
9	354,000	1,797,000	106,000	60,000	48,000						2,365,000
10	380,000	1,467,000	107,000	90,000	51,000						2,095,000
11	189,000	1,453,000	126,000	79,000	60,000						1,907,000
12	190,000	1,453,000	126,000	79,000	60,000						1,908,000
13	404,000	1,214,000	94,000	83,000	55,000						1,850,000
14	172,000	1,474,000	112,000	98,000	49,000						1,905,000
15	240,000	1,422,000	112,000	99,000	49,000						1,922,000
16	244,000	1,581,000	113,000	45,000	71,000						2,054,000
17	248,000	1,367,000	110,000	78,000	58,000						1,861,000
18	302,000	1,366,000	118,000	86,000	59,000						1,931,000
19	303,000	1,366,000	119,000	86,000	59,000						1,933,000
20	419,000	1,314,000	120,000	123,000	74,000						2,050,000
21	304,000	1,482,000	117,000	83,000	58,000						2,044,000
22	310,000	1,506,000	108,000	45,000	54,000						2,023,000
23	402,000	1,299,000	115,000	109,000	59,000						1,984,000
24	333,000	1,679,000	104,000	41,000	53,000						2,210,000
25	302,000	1,466,000	120,000	109,000	55,000						2,052,000
26	303,000	1,467,000	121,000	109,000	55,000						2,055,000
27	417,000	1,014,000	111,000	148,000	105,000						1,795,000
28	321,000	1,515,000	119,000	89,000	70,000						2,114,000
29	245,000	1,497,000	117,000	48,000	50,000						1,957,000
30	279,000	1,307,000	123,000	135,000	50,000						1,894,000
31	225,000	1,466,000	117,000	47,000	50,000						1,905,000
Total											62,379,000
Avg.											2,012,225
Max.											2,365,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

Daily Finished-Water Production for the Month/Year of: February 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	405,000	1,355,000	124,000	108,000	85,000						2,077,000
2	405,000	1,355,000	125,000	108,000	85,000						2,078,000
3	347,000	1,498,000	126,000	95,000	78,000						2,144,000
4	293,000	1,455,000	123,000	56,000	54,000						1,981,000
5	400,000	1,488,000	124,000	115,000	50,000						2,177,000
6	302,000	1,762,000	128,000	50,000	51,000						2,293,000
7	214,000	1,318,000	131,000	99,000	50,000						1,812,000
8	332,000	1,431,000	123,000	90,000	60,000						2,036,000
9	332,000	1,431,000	123,000	91,000	60,000						2,037,000
10	353,000	1,020,000	104,000	143,000	98,000						1,718,000
11	267,000	1,402,000	126,000	77,000	57,000						1,929,000
12	255,000	1,490,000	114,000	66,000	87,000						2,012,000
13	273,000	1,311,000	124,000	118,000	75,000						1,901,000
14	236,000	1,506,000	120,000	76,000	64,000						2,002,000
15	331,000	1,289,000	120,000	116,000	115,000						1,971,000
16	332,000	1,290,000	121,000	117,000	116,000						1,976,000
17	347,000	1,900,000	19,000	48,000	111,000						2,425,000
18	353,000	1,394,000	113,000	113,000	107,000						2,080,000
19	401,000	1,141,000	123,000	124,000	127,000						1,916,000
20	370,000	1,484,000	117,000	91,000	153,000						2,215,000
21	276,000	1,780,000	112,000	59,000	76,000						2,303,000
22	320,000	1,297,000	123,000	114,000	92,000						1,946,000
23	320,000	1,297,000	123,000	115,000	93,000						1,948,000
24	310,000	1,496,000	120,000	96,000	108,000						2,130,000
25	344,000	1,448,000	117,000	79,000	123,000						2,111,000
26	238,000	1,811,000	118,000	84,000	77,000						2,328,000
27	326,000	1,111,000	114,000	134,000	72,000						1,757,000
28	241,000	1,632,000	110,000	68,000	91,000						2,142,000
29											0
30											0
31											0
Total											57,445,000
Avg.											1,853,064
Max.											2,425,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

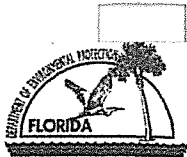
Daily Finished-Water Production for the Month/Year of: March 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	381,000	1,540,000	123,000	99,000	87,000						2,230,000
2	381,000	1,540,000	124,000	99,000	87,000						2,231,000
3	284,000	1,086,000	129,000	65,000	127,000						1,691,000
4	309,000	1,461,000	120,000	63,000	94,000						2,047,000
5	306,000	1,454,000	124,000	75,000	76,000						2,035,000
6	320,000	1,470,000	120,000	51,000	118,000						2,079,000
7	187,000	1,524,000	120,000	49,000	51,000						1,931,000
8	366,000	1,365,000	120,000	64,000	113,000						2,028,000
9	367,000	1,365,000	121,000	65,000	113,000						2,031,000
10	381,000	1,508,000	127,000	75,000	76,000						2,167,000
11	437,000	1,455,000	114,000	79,000	97,000						2,182,000
12	320,000	1,805,000	112,000	68,000	76,000						2,381,000
13	302,000	1,190,000	128,000	104,000	89,000						1,813,000
14	321,000	1,651,000	103,000	100,000	98,000						2,273,000
15	338,000	1,532,000	135,000	110,000	116,000						2,231,000
16	338,000	1,533,000	136,000	110,000	117,000						2,234,000
17	240,000	1,056,000	104,000	122,000	94,000						1,616,000
18	307,000	1,423,000	113,000	100,000	73,000						2,016,000
19	271,000	1,932,000	136,000	109,000	102,000						2,550,000
20	503,000	1,120,000	103,000	106,000	91,000						1,923,000
21	172,000	1,548,000	115,000	147,000	73,000						2,055,000
22	378,000	1,382,000	121,000	121,000	106,000						2,108,000
23	378,000	1,388,000	121,000	122,000	106,000						2,115,000
24	258,000	1,552,000	124,000	104,000	103,000						2,141,000
25	309,000	1,536,000	110,000	138,000	67,000						2,160,000
26	374,000	1,397,000	126,000	111,000	122,000						2,130,000
27	295,000	1,604,000	109,000	156,000	82,000						2,246,000
28	295,000	1,540,000	121,000	49,000	113,000						2,118,000
29	301,000	1,582,000	132,000	110,000	105,000						2,230,000
30	301,000	1,582,000	132,000	110,000	100,000						2,225,000
31	346,000	1,081,000	101,000	121,000	96,000						1,745,000
Total											64,962,000
Avg.											2,095,548
Max.											2,550,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

Daily Finished-Water Production for the Month/Year of: April 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	389,000	1,487,000	116,000	92,000	107,000						2,191,000
2	478,000	1,627,000	121,000	49,000	73,000						2,348,000
3	434,000	1,520,000	118,000	141,000	79,000						2,292,000
4	297,000	1,590,000	117,000	49,000	75,000						2,128,000
5	396,000	1,465,000	121,000	117,000	73,000						2,172,000
6	396,000	1,466,000	122,000	117,000	73,000						2,174,000
7	397,000	1,599,000	119,000	94,000	76,000						2,285,000
8	299,000	1,864,000	135,000	65,000	57,000						2,420,000
9	298,000	1,349,000	123,000	98,000	93,000						1,961,000
10	441,000	1,371,000	100,000	121,000	177,000						2,210,000
11	308,000	1,601,000	113,000	50,000	72,000						2,144,000
12	410,000	1,466,000	118,000	64,000	90,000						2,148,000
13	410,000	1,466,000	119,000	64,000	90,000						2,149,000
14	485,000	1,571,000	117,000	156,000	96,000						2,425,000
15	316,000	1,556,000	118,000	95,000	99,000						2,184,000
16	334,000	1,481,000	115,000	94,000	81,000						2,105,000
17	369,000	1,531,000	113,000	93,000	78,000						2,184,000
18	244,000	1,479,000	107,000	79,000	53,000						1,962,000
19	327,000	1,431,000	120,000	103,000	68,000						2,049,000
20	327,000	1,432,000	121,000	104,000	67,000						2,051,000
21	344,000	1,488,000	113,000	110,000	91,000						2,146,000
22	392,000	1,528,000	116,000	79,000	75,000						2,190,000
23	395,000	1,588,000	135,000	110,000	176,000						2,404,000
24	423,000	1,507,000	101,000	123,000	79,000						2,233,000
25	474,000	1,624,000	123,000	36,000	98,000						2,355,000
26	482,000	1,494,000	135,000	93,000	108,000						2,312,000
27	482,000	1,494,000	135,000	93,000	108,000						2,312,000
28	549,000	2,033,000	100,000	77,000	207,000						2,966,000
29	355,000	1,089,000	132,000	95,000	88,000						1,759,000
30	311,000	1,524,000	114,000	110,000	52,000						2,111,000
31											0
Total											66,370,000
Avg.											2,140,967
Max.											2,966,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

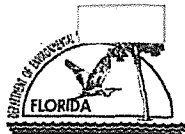
Daily Finished-Water Production for the Month/Year of: May 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	377,000	1,789,000	116,000	79,000	66,000						2,427,000
2	209,000	1,182,000	108,000	85,000	49,000						1,633,000
3	286,000	1,402,000	121,000	119,000	54,000						1,982,000
4	287,000	1,401,000	122,000	120,000	54,000						1,984,000
5	459,000	1,589,000	122,000	50,000	149,000						2,369,000
6	422,000	1,533,000	117,000	98,000	132,000						2,302,000
7	397,000	1,593,000	121,000	107,000	210,000						2,428,000
8	487,000	1,572,000	121,000	125,000	208,000						2,513,000
9	392,000	1,688,000	120,000	42,000	76,000						2,318,000
10	441,000	1,485,000	121,000	102,000	152,000						2,301,000
11	441,000	1,485,000	122,000	102,000	153,000						2,303,000
12	470,000	1,625,000	114,000	92,000	159,000						2,460,000
13	521,000	1,302,000	123,000	90,000	283,000						2,319,000
14	406,000	1,860,000	110,000	112,000	150,000						2,638,000
15	438,000	1,560,000	109,000	126,000	169,000						2,402,000
16	323,000	1,585,000	103,000	39,000	131,000						2,181,000
17	447,000	1,409,000	115,000	99,000	211,000						2,281,000
18	448,000	1,409,000	116,000	99,000	211,000						2,283,000
19	505,000	1,554,000	112,000	143,000	252,000						2,566,000
20	450,000	1,656,000	139,000	65,000	287,000						2,597,000
21	499,000	1,363,000	105,000	125,000	315,000						2,407,000
22	487,000	1,580,000	118,000	92,000	292,000						2,569,000
23	353,000	1,426,000	115,000	41,000	94,000						2,029,000
24	430,000	1,605,000	122,000	95,000	232,000						2,484,000
25	431,000	1,606,000	123,000	95,000	233,000						2,488,000
26	397,000	1,855,000	148,000	121,000	198,000						2,719,000
27	416,000	1,195,000	122,000	75,000	175,000						1,983,000
28	422,000	1,640,000		75,000	221,000						2,358,000
29	400,000	1,709,000		126,000	127,000						2,362,000
30	353,000	1,583,000		56,000	118,000						2,110,000
31	386,000	1,601,000		21,000	98,000						2,106,000
Total											71,902,000
Avg.											2,319,419
Max.											2,719,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

Daily Finished-Water Production for the Month/Year of: June 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	387,000	1,602,000	0	99,000	101,000						2,189,000
2	395,000	1,631,000	0	95,000	154,000						2,275,000
3	408,000	1,632,000	0	95,000	143,000						2,278,000
4	542,000	1,670,000	0	108,000	236,000						2,556,000
5	517,000	1,721,000	0	96,000	261,000						2,595,000
6	353,000	1,731,000	0	72,000	90,000						2,246,000
7	418,000	1,597,000	0	105,000	129,000						2,249,000
8	419,000	1,597,000	0	106,000	130,000						2,252,000
9	406,000	1,745,000	0	101,000	110,000						2,362,000
10	377,000	1,742,000	0	76,000	63,000						2,258,000
11	398,000	1,764,000	0	95,000	72,000						2,329,000
12	381,000	1,899,000	0	97,000	68,000						2,445,000
13	331,000	1,303,000	0	68,000	88,000						1,790,000
14	272,000	1,651,000	0	98,000	91,000						2,112,000
15	273,000	1,652,000	0	99,000	92,000						2,116,000
16	502,000	2,016,000	0	117,000	76,000						2,711,000
17	434,000	1,620,000	0	78,000	5,000						2,137,000
18	487,000	1,734,000	0	84,000	5,000						2,310,000
19	523,000	1,718,000	0	92,000	43,000						2,376,000
20	377,000	1,257,000	0	86,000	38,000						1,758,000
21	460,000	1,768,000	0	97,000	43,000						2,368,000
22	461,000	1,769,000	0	97,000	43,000						2,370,000
23	431,000	1,677,000	0	97,000	19,000						2,224,000
24	403,000	1,904,000	0	91,000	64,000						2,462,000
25	394,000	1,450,000	0	94,000	213,000						2,151,000
26	455,000	1,697,000	0	89,000	88,000						2,329,000
27	373,000	1,617,000	0	88,000	122,000						2,200,000
28	447,000	1,818,000	0	107,000	149,000						2,521,000
29	447,000	1,818,000	0	108,000	150,000						2,523,000
30	501,000	1,382,000	0	89,000	98,000						2,070,000
31											0
Total											68,562,000
Avg.											2,211,677
Max.											2,711,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

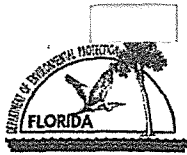
Daily Finished-Water Production for the Month/Year of: July 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 '801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	476,000	1,881,000	0	77,000	237,000						2,671,000
2	340,000	1,689,000	0	106,000	178,000						2,313,000
3	390,000	1,489,000	0	71,000	51,000						2,001,000
4	396,000	1,590,000	0	94,000	59,000						2,139,000
5	389,000	1,712,000	0	96,000	70,000						2,267,000
6	389,000	1,712,000	0	97,000	70,000						2,268,000
7	380,000	1,818,000	0	139,000	137,000						2,474,000
8	381,000	1,465,000	0	69,000	81,000						1,996,000
9	363,000	1,787,000	0	71,000	143,000						2,364,000
10	336,000	1,915,000	0	98,000	70,000						2,419,000
11	360,000	1,278,000	0	82,000	7,000						1,727,000
12	360,000	1,610,000	0	93,000	0						2,063,000
13	360,000	1,609,000	0	93,000	0						2,062,000
14	513,000	1,818,000	0	111,000	64,000						2,506,000
15	327,000	1,727,000	0	128,000	97,000						2,279,000
16	288,000	1,409,000	0	50,000	77,000						1,824,000
17	327,000	1,781,000	0	100,000	87,000						2,295,000
18	335,000	1,416,000	0	78,000	116,000						1,945,000
19	475,000	1,716,000	0	102,000	95,000						2,388,000
20	475,000	1,717,000	0	103,000	95,000						2,390,000
21	402,000	2,117,000	0	99,000	138,000						2,756,000
22	99,000	1,070,000	0	101,000	587,000						1,857,000
23	352,000	1,815,000	0	83,000	95,000						2,345,000
24	467,000	1,708,000	0	84,000	87,000						2,346,000
25	363,000	1,686,000	0	1,000	125,000						2,175,000
26	367,000	1,719,000	0	97,000	87,000						2,270,000
27	368,000	1,720,000	0	98,000	87,000						2,273,000
28	474,000	1,585,000	0	95,000	84,000						2,238,000
29	438,000	1,659,000	0	104,000	122,000						2,323,000
30	502,000	1,740,000	0	85,000	101,000						2,428,000
31	396,000	2,042,000	0	93,000	133,000						2,664,000
Total											70,066,000
Avg.											2,260,193
Max.											2,756,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

Daily Finished-Water Production for the Month/Year of: August 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	466,000	1,315,000	0	85,000	95,000						1,961,000
2	377,000	1,706,000	0	106,000	93,000						2,282,000
3	377,000	1,706,000	0	106,000	93,000						2,282,000
4	340,000	1,659,000	0	70,000	95,000						2,164,000
5	680,000	1,742,000	0	102,000	90,000						2,614,000
6	385,000	1,653,000	0	92,000	182,000						2,312,000
7	444,000	1,376,000	0	96,000	87,000						2,003,000
8	375,000	1,641,000	0	85,000	90,000						2,191,000
9	421,000	1,812,000	0	99,000	90,000						2,422,000
10	422,000	1,813,000	0	100,000	90,000						2,425,000
11	454,000	1,419,000	0	91,000	93,000						2,057,000
12	433,000	1,708,000	0	94,000	125,000						2,360,000
13	358,000	1,676,000	0	95,000	122,000						2,251,000
14	418,000	1,547,000	0	95,000	132,000						2,192,000
15	230,000	1,765,000	0	98,000	86,000						2,179,000
16	479,000	100,000	0	107,000	132,000						818,000
17	479,000	100,000	0	108,000	132,000						819,000
18	598,000	334,000	0	74,000	94,000						1,100,000
19	318,000	1,429,000	0	110,000	110,000						1,967,000
20	326,000	1,975,000	0	98,000	174,000						2,573,000
21	239,000	1,828,000	0	102,000	144,000						2,313,000
22	146,000	1,806,000	0	76,000	89,000						2,117,000
23	279,000	1,961,000	0	105,000	71,000						2,416,000
24	279,000	1,961,000	0	105,000	71,000						2,416,000
25	256,000	1,858,000	0	99,000	97,000						2,310,000
26	255,000	1,988,000	0	100,000	91,000						2,434,000
27	304,000	1,740,000	0	119,000	100,000						2,263,000
28	323,000	1,880,000	0	76,000	68,000						2,347,000
29	234,000	1,596,000	0	97,000	66,000						1,993,000
30	333,000	904,000	0	99,000	357,000						1,693,000
31	332,000	905,000	0	99,000	357,000						1,693,000
Total											64,967,000
Avg.											2,095,709
Max.											2,614,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

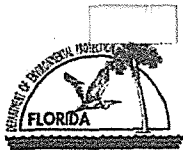
Daily Finished-Water Production for the Month/Year of: September 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	428,000	3,969,000	0	105,000	84,000						4,586,000
2	43,000	1,845,000	0	108,000	676,000						2,672,000
3	246,000	2,094,000	0	90,000	122,000						2,552,000
4	235,000	1,422,000	0	101,000	58,000						1,816,000
5	151,000	1,764,000	0	90,000	54,000						2,059,000
6	241,000	2,005,000	0	104,000	58,000						2,408,000
7	241,000	2,006,000	0	105,000	59,000						2,411,000
8	289,000	1,946,000	0	120,000	67,000						2,422,000
9	323,000	1,584,000	0	78,000	63,000						2,048,000
10	341,000	1,677,000	0	101,000	88,000						2,207,000
11	329,000	1,482,000	0	101,000	60,000						1,972,000
12	114,000	1,092,000	0	89,000	408,000						1,703,000
13	292,000	1,064,000	0	111,000	69,000						1,536,000
14	292,000	913,000	0	111,000	70,000						1,386,000
15	323,000	768,000	0	89,000	70,000						1,250,000
16	271,000	1,741,000	0	114,000	76,000						2,202,000
17	304,000	1,728,000	0	82,000	83,000						2,197,000
18	299,000	1,461,000	0	125,000	66,000						1,951,000
19	178,000	1,746,000	0	66,000	61,000						2,051,000
20	216,000	1,757,000	0	99,000	71,000						2,143,000
21	216,000	1,757,000	0	100,000	71,000						2,144,000
22	280,000	1,677,000	0	104,000	64,000						2,125,000
23	288,000	1,757,000	0	112,000	68,000						2,225,000
24	183,000	1,794,000	0	118,000	61,000						2,156,000
25	228,000	1,780,000	0	82,000	196,000						2,286,000
26	163,000	1,618,000	0	81,000	138,000						2,000,000
27	184,000	1,695,000	0	100,000	120,000						2,099,000
28	184,000	1,695,000	0	99,000	121,000						2,099,000
29	420,000	1,660,000	0	99,000	132,000						2,311,000
30	227,000	1,681,000	0	100,000	152,000						2,160,000
31			0								0
Total											65,177,000
Avg.											2,102,483
Max.											4,586,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

Daily Finished-Water Production for the Month/Year of: October 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	251,000	1,651,000	0	100,000	111,000						2,113,000
2	295,000	1,741,000	0	101,000	137,000						2,274,000
3	287,000	1,493,000	0	99,000	107,000						1,986,000
4	266,000	1,678,000	0	100,000	116,000						2,160,000
5	267,000	1,678,000	0	101,000	117,000						2,163,000
6	334,000	1,407,000	0	107,000	119,000						1,967,000
7	323,000	1,800,000	0	0	147,000						2,270,000
8	484,000	1,480,000	0	0	167,000						2,131,000
9	418,000	1,709,000	0	0	125,000						2,252,000
10	424,000	1,693,000	0	0	111,000						2,228,000
11	482,000	1,598,000	0	0	87,000						2,167,000
12	482,000	1,598,000	0	0	87,000						2,167,000
13	584,000	1,766,000	0	0	118,000						2,468,000
14	553,000	1,771,000	0	0	99,000						2,423,000
15	510,000	1,714,000	0	0	111,000						2,335,000
16	466,000	1,713,000	0	0	84,000						2,263,000
17	435,000	1,688,000	0	0	123,000						2,246,000
18	462,000	1,581,000	0	0	147,000						2,190,000
19	463,000	1,581,000	0	0	147,000						2,191,000
20	565,000	1,752,000	0	0	138,000						2,455,000
21	484,000	1,690,000	0	0	133,000						2,307,000
22	497,000	1,844,000	0	0	78,000						2,419,000
23	522,000	1,466,000	0	0	76,000						2,064,000
24	473,000	1,555,000	0	0	80,000						2,108,000
25	488,000	1,605,000	0	0	108,000						2,201,000
26	488,000	1,606,000	0	0	108,000						2,202,000
27	574,000	1,679,000	0	0	128,000						2,381,000
28	539,000	1,832,000	0	0	118,000						2,489,000
29	583,000	1,515,000	0	0	136,000						2,234,000
30	555,000	1,746,000	0	0	89,000						2,390,000
31	387,000	1,997,000	0	0	383,000						2,767,000
Total											70,011,000
Avg.											2,258,419
Max.											2,767,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

Daily Finished-Water Production for the Month/Year of: Novemeber 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	423,000	1,471,000	0	0	314,000						2,208,000
2	423,000	1,471,000	0	0	314,000						2,208,000
3	409,000	1,694,000	0	0	337,000						2,440,000
4	612,000	1,550,000	0	0	210,000						2,372,000
5	367,000	1,598,000	0	0	304,000						2,269,000
6	478,000	1,862,000	0	0	336,000						2,676,000
7	348,000	1,299,000	0	0	297,000						1,944,000
8	358,000	1,655,000	0	0	211,000						2,224,000
9	358,000	1,655,000	0	0	211,000						2,224,000
10	472,000	1,413,000	0	0	250,000						2,135,000
11	428,000	1,530,000	0	0	264,000						2,222,000
12	331,000	1,632,000	0	0	222,000						2,185,000
13	460,000	1,645,000	0	0	286,000						2,391,000
14	311,000	1,364,000	0	0	207,000						1,882,000
15	407,000	1,664,000	0	0	291,000						2,362,000
16	408,000	1,664,000	0	0	291,000						2,363,000
17	412,000	1,489,000	0	0	251,000						2,152,000
18	448,000	1,557,000	0	0	121,000						2,126,000
19	446,000	1,555,000	0	0	146,000						2,147,000
20	453,000	1,650,000	0	0	246,000						2,349,000
21	349,000	1,331,000	0	0	226,000						1,906,000
22	407,000	1,579,000	0	0	161,000						2,147,000
23	407,000	1,579,000	0	0	161,000						2,147,000
24	403,000	1,731,000	0	0	216,000						2,350,000
25	376,000	1,594,000	0	0	180,000						2,150,000
26	358,000	1,380,000	0	0	143,000						1,881,000
27	525,000	764,000	0	0	227,000						1,516,000
28	367,000	1,833,000	0	0	202,000						2,402,000
29	423,000	1,659,000	0	0	230,000						2,312,000
30	423,000	1,660,000	0	0	230,000						2,313,000
31											0
Total											66,003,000
Avg.											2,129,129
Max.											2,676,000



MONTHLY OPERATION REPORT FOR SUMMATION OF FINISHED-WATER PRODUCTION BY CWSs THAT HAVE MULTIPLE TREATMENT PLANTS

See page 2 for instructions.

Daily Finished-Water Production for the Month/Year of: December 2014											
Community Water System (CWS) Name: City of Wildwood											
Public Water System (PWS) Identification Number: 6600331											
	Plant 1 Name:	Plant 2 Name:	Plant 3 Name:	Plant 4 Name:	Plant 5 Name:	Plant 6 Name:	Plant 7 Name:	Plant 8 Name:	Plant 9 Name:	Plant 10 Name:	
	Huey St. Plant 1 801 Huey St	Prison Plant 2 469 CR 501	OSP Plant 3 299/FL TPK	West Well Plant 4 8763 CR 231	Fairways Plant 5 5124 CR 125 B-						
Day of Month	Permitted Maximum Day Operating Capacity of Each Plant, gallons per day										Total
	720,000	2,160,000	720,000	432,000	720,000						4,752,000
	Net Quantity of Finished Water Produced by Each Plant, gallons										Total
1	411,000	1,428,000	0	0	247,000						2,086,000
2	347,000	1,731,000	0	0	224,000						2,302,000
3	454,000	1,641,000	0	0	188,000						2,283,000
4	382,000	1,650,000	0	0	239,000						2,271,000
5	422,000	1,789,000	0	0	204,000						2,415,000
6	402,000	1,464,000	0	0	243,000						2,109,000
7	402,000	1,464,000	0	0	244,000						2,110,000
8	398,000	1,540,000	0	0	222,000						2,160,000
9	420,000	1,567,000	0	0	214,000						2,201,000
10	348,000	1,588,000	0	0	175,000						2,111,000
11	374,000	1,588,000	0	0	208,000						2,170,000
12	379,000	1,344,000	0	0	178,000						1,901,000
13	389,000	1,516,000	0	0	215,000						2,120,000
14	389,000	1,516,000	0	0	216,000						2,121,000
15	414,000	1,663,000	0	0	184,000						2,261,000
16	483,000	1,450,000	0	0	238,000						2,171,000
17	349,000	1,706,000	0	0	141,000						2,196,000
18	420,000	1,564,000	0	0	251,000						2,235,000
19	390,000	1,395,000	0	0	159,000						1,944,000
20	378,000	1,560,000	0	0	159,000						2,097,000
21	378,000	1,561,000	0	0	159,000						2,098,000
22	379,000	1,746,000	0	0	135,000						2,260,000
23	449,000	1,597,000	0	0	145,000						2,191,000
24	269,000	1,257,000	0	0	83,000						1,609,000
25	411,000	1,655,000	0	0	144,000						2,210,000
26	398,000	1,483,000	0	0	141,000						2,022,000
27	411,000	1,592,000	0	0	179,000						2,182,000
28	412,000	1,593,000	0	0	180,000						2,185,000
29	442,000	1,641,000	0	0	189,000						2,272,000
30	331,000	1,504,000	0	0	135,000						1,970,000
31	392,000	1,527,000	0	0	159,000						2,078,000
Total											66,341,000
Avg.											2,140,032
Max.											2,415,000

PLANT

[illegible]

***GOLF COURSE PLACED ON-LINE 7/95**

City of Wildwood

***RIBS PLACED IN SERVICE 3/13/96**

Plant Records MORs/FLOWS

***RIBS PLACED IN SERVICE 6/13/96**

Rolling 12 month daily Average Treated Wastewater Produced (FLA013497) Ex. 1/17/17)

Permitted Capacity - 3.55 MGD (Capacity Analysis Report = 62-600.405) (50% based on 3-month Average Daily Flow)

Month	Year	Average Daily Flow GPD	Maximum Day GPD	12 month rolling average day GPD	12 month rolling Max. day GPD	3 Month rolling average day GPD
Aug	2011	1,236,000	1,464,000			
Sept	2011	1,503,667	1,601,000			
Oct	2011	1,485,000	1,575,000			1,408,222
Nov	2011	1,451,000	1,558,000			1,479,889
Dec	2011	1,215,000	1,329,000			1,383,667
Jan	2012	1,470,000	1,575,000			1,378,667
Feb	2012	1,401,000	1,584,000			1,362,000
March	2012	1,513,000	1,584,000			1,461,333
April	2012	1,500,000	1,566,000			1,471,333
May	2012	1,483,000	1,653,000			1,498,667
June	2012	1,655,000	2,497,000		2,497,000	1,546,000
July	2012	1,659,000	1,810,000	1,464,306	2,497,000	1,599,000
Aug	2012	1,725,000	2,027,000	1,505,056	2,497,000	1,679,667
Sept	2012	1,629,000	1,730,000	1,515,500	2,497,000	1,671,000
Oct	2012	1,587,000	1,655,000	1,524,000	2,497,000	1,647,000
Nov	2012	1,493,000	1,613,000	1,527,500	2,497,000	1,569,667
Dec	2012	1,430,000	1,518,000	1,545,417	2,497,000	1,503,333
Jan	2013	1,441,000	1,526,000	1,543,000	2,497,000	1,454,667
Feb	2013	1,452,000	1,398,000	1,547,250	2,497,000	1,441,000
March	2013	1,459,000	2,500,000	1,542,750	2,500,000	1,450,667
April	2013	1,484,000	1,391,000	1,541,417	2,500,000	1,465,000
May	2013	1,436,000	1,358,000	1,537,500	2,500,000	1,459,667
June	2013	1,510,000	2,500,000	1,525,417	2,500,000	1,476,667
July	2013	1,519,000	2,080,000	1,513,750	2,500,000	1,488,333
August	2013	1,639,000	2,130,000	1,506,583	2,500,000	1,556,000
Sept.	2013	1,614,000	1,745,000	1,505,333	2,500,000	1,590,667
Oct.	2013	1,568,000	1,702,000	1,503,750	2,500,000	1,607,000
Nov.	2013	1,521,000	1,635,000	1,506,083	2,500,000	1,567,667
Dec.	2013	1,505,000	1,585,000	1,512,333	2,500,000	1,531,333
Jan	2014	1,496,000	1,660,000	1,516,917	2,500,000	1,507,333
Feb	2014	1,536,000	1,635,000	1,523,917	2,500,000	1,512,333

Rolling 12 month daily Average Treated Wastewater Produced (FLA013497) Ex. 1/17/17)

Permitted Capacity - 3.55 MGD (Capacity Analysis Report = 62-600.405) (50% based on 3-month Average Daily Flow)

Month	Year	Average Daily Flow GPD	Maximum Day GPD	12 month rolling average day GPD	12 month rolling Max. day GPD	3 Month rolling average day GPD
March	2014	1,592,000	1,992,000	1,535,000	2,500,000	1,541,333
April	2014	1,578,000	1,677,000	1,542,833	2,500,000	1,568,667
May	2014	1,554,000	1,635,000	1,552,667	2,500,000	1,574,667
June	2014	1,569,000	1,652,000	1,557,583	2,130,000	1,567,000
July	2014	1,589,000	1,714,000	1,563,417	2,130,000	1,570,667
August	2014	1,582,000	1,688,000	1,558,667	1,992,000	1,580,000
Sept.	2014	1,628,000	1,907,000	1,559,833	1,992,000	1,599,667
Oct.	2014	1,641,000	1,806,000	1,565,917	1,992,000	1,617,000
Nov.	2014	1,586,000	2,285,000	1,571,333	2,285,000	1,618,333
Dec.	2014	1,601,000	1,764,000	1,579,333	2,285,000	1,609,333

Case CP 1501-01

Five Year Schedule of Capital Improvements

Supporting Documentation

School Board Five Year Work Plan

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the district's capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$4,314,482	\$3,588,155	\$3,747,964	\$5,463,564	\$5,703,670	\$22,817,835
Total Project Costs	\$2,500,000	\$2,200,000	\$900,000	\$650,000	\$0	\$6,250,000
Difference (Remaining Funds)	\$1,814,482	\$1,388,155	\$2,847,964	\$4,813,564	\$5,703,670	\$16,567,835

District

SUMTER COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	9/23/2014
Work Plan Submittal Date	9/29/2014
DISTRICT SUPERINTENDENT	Richard A. Shirley
CHIEF FINANCIAL OFFICER	Debbie Smith
DISTRICT POINT-OF-CONTACT PERSON	Jim Allen
JOB TITLE	Director of Facilities and Planning
PHONE NUMBER	352-793-1281
E-MAIL ADDRESS	jim.allen@sumter.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Flooring	\$157,672	\$100,000	\$100,000	\$100,000	\$100,000	\$557,672
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Roofing	\$280,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,280,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Safety to Life	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Fencing	\$40,000	\$15,000	\$15,000	\$15,000	\$15,000	\$100,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Parking	\$90,902	\$0	\$0	\$0	\$0	\$90,902
Locations:	BUSHNELL ELEMENTARY					
Electrical	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$490,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Fire Alarm	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Telephone/Intercom System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
int		\$23,000	\$20,000	\$20,000	\$20,000	\$103,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Maintenance/Repair		\$695,850	\$600,000	\$600,000	\$600,000	\$3,095,850
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Sub Total:		\$1,617,424	\$1,320,000	\$1,320,000	\$1,320,000	\$6,897,424

PECO Maintenance Expenditures	\$108,650	\$312,143	\$307,522	\$345,292	\$357,318	\$1,430,925
1.50 Mill Sub Total:	\$1,773,124	\$1,176,357	\$1,180,978	\$1,143,208	\$1,131,182	\$6,404,849

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Covered Walkways (936)	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000	\$220,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
m Floors (943)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER PROFESSIONAL CENTER, WILDWOOD MIDDLE/HIGH					
ADA Corrections (968)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
School Based Maintenance (603)	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500	\$417,500
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Security Systems (8175)	\$55,850	\$30,000	\$30,000	\$30,000	\$30,000	\$175,850
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SOUTH TRANSPORTATION DEPARTMENT, SUMTER ADULT EDUCATION CENTER, SUMTER ALTERNATIVES, SUMTER PROFESSIONAL CENTER, WEBSTER ELEMENTARY, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Total:	\$1,881,774	\$1,488,500	\$1,488,500	\$1,488,500	\$1,488,500	\$7,835,774

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
maintaining Maint and Repair from 1.5 Mills	\$1,773,124	\$1,176,357	\$1,180,978	\$1,143,208	\$1,131,182	\$6,404,849

Maintenance/Repair Salaries	\$1,095,000	\$1,102,187	\$1,135,252	\$1,169,310	\$1,203,310	\$5,705,059
School Bus Purchases	\$520,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,720,000
Other Vehicle Purchases	\$60,000	\$26,000	\$26,000	\$26,000	\$26,000	\$164,000
Capital Outlay Equipment	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$2,351,703	\$2,351,703	\$2,351,703	\$2,351,703	\$2,351,703	\$11,758,515
Rent/Lease Relocatables	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$335,000	\$350,000	\$360,000	\$370,000	\$370,000	\$1,785,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District wide sewer connections (81690)	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$340,000
Paving (84000)	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Playground Equipment (9320)	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Technology Initiative (9780)	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000
Master Planning (81240)	\$80,000	\$10,000	\$10,000	\$10,000	\$10,000	\$120,000
Land (81550)	\$55,000	\$5,000	\$5,000	\$5,000	\$5,000	\$75,000
Enterprise Software (9780)	\$233,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,033,000
District Wide Renovations (89870)	\$626,781	\$481,350	\$481,350	\$481,350	\$481,350	\$2,552,181
School Furniture (9710)	\$91,000	\$90,000	\$90,000	\$90,000	\$90,000	\$451,000
Copier Leases (9860)	\$200,000	\$209,000	\$209,000	\$209,000	\$209,000	\$1,036,000
Charter School lease (3080)	\$2,911,775	\$3,011,775	\$3,011,775	\$3,011,775	\$3,011,775	\$14,958,875
Charter Schools Capital Outlay (20010)	\$1,016,888	\$1,284,513	\$1,284,513	\$1,284,513	\$1,284,513	\$6,154,940
District Wide Labors (9040)	\$77,150	\$77,150	\$77,150	\$77,150	\$77,150	\$385,750
Technology Equipment (9700)	\$109,000	\$109,000	\$109,000	\$109,000	\$109,000	\$545,000
1 to 1 Initiative (9770)	\$300,000	\$400,000	\$210,000	\$210,000	\$210,000	\$1,330,000
Equipment (9720)	\$100,000	\$48,000	\$48,000	\$48,000	\$48,000	\$292,000
Food Service Equipment (9720)	\$48,000	\$0	\$0	\$0	\$0	\$48,000
Local Expenditure Totals:	\$12,731,421	\$12,000,035	\$11,857,721	\$11,864,009	\$11,885,983	\$60,339,169

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 ins, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$9,854,178,693	\$10,427,308,435	\$10,766,000,693	\$10,966,000,000	\$11,166,000,000	\$53,179,487,821
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.37	1.37	1.37	1.37	1.37	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$16,555,020	\$17,517,878	\$18,086,881	\$18,422,880	\$18,758,880	\$89,341,539
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$12,912,916	\$13,663,945	\$14,107,767	\$14,369,846	\$14,631,926	\$69,686,400
(5) Difference of lines (3) and (4)		\$3,642,104	\$3,853,933	\$3,979,114	\$4,053,034	\$4,126,954	\$19,655,139

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$108,650	\$312,143	\$307,522	\$345,292	\$357,318	\$1,430,925
		\$108,650	\$312,143	\$307,522	\$345,292	\$357,318	\$1,430,925

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$108,572	\$108,572	\$108,572	\$108,572	\$108,572	\$542,860
CO & DS Interest on Undistributed CO	360	\$1,191	\$1,191	\$1,191	\$1,191	\$1,191	\$5,955
		\$109,763	\$109,763	\$109,763	\$109,763	\$109,763	\$548,815

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014?

No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$1,016,888	\$0	\$0	\$0	\$0	\$1,016,888
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$3,006,336	\$1,814,482	\$1,388,155	\$2,847,964	\$2,847,964	\$11,904,901
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$4,023,224	\$1,814,482	\$1,388,155	\$2,847,964	\$2,847,964	\$12,921,789

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,912,916	\$13,663,945	\$14,107,767	\$14,369,846	\$14,631,926	\$69,686,400
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$12,731,421)	(\$12,000,035)	(\$11,857,721)	(\$11,864,009)	(\$11,885,983)	(\$60,339,169)
PECO Maintenance Revenue	\$108,650	\$312,143	\$307,522	\$345,292	\$357,318	\$1,430,925
Available 1.50 Mill for New Construction	\$181,495	\$1,663,910	\$2,250,046	\$2,505,837	\$2,745,943	\$9,347,231

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$109,763	\$109,763	\$109,763	\$109,763	\$109,763	\$548,815
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$4,023,224	\$1,814,482	\$1,388,155	\$2,847,964	\$2,847,964	\$12,921,789
Total Additional Revenue	\$4,132,987	\$1,924,245	\$1,497,918	\$2,957,727	\$2,957,727	\$13,470,604
Total Available Revenue	\$4,314,482	\$3,588,155	\$3,747,964	\$5,463,564	\$5,703,670	\$22,817,835

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Classroom Building	LAKE PANASOFFKEE ELEMENTARY	Planned Cost:	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	11,000	0	0	0	11,000	

P.E. Facilities and skills lab	WILDWOOD MIDDLE/HIGH	Planned Cost:	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
	Student Stations:	70	0	0	0	0	70		
	Total Classrooms:	3	0	0	0	0	3		
	Gross Sq Ft:	13,131	0	0	0	0	13,131		

Planned Cost:	\$2,000,000	\$1,700,000	\$0	\$0	\$0	\$3,700,000
Student Stations:	70	144	0	0	0	214
Total Classrooms:	3	8	0	0	0	11
Gross Sq Ft:	13,131	11,000	0	0	0	24,131

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Raze building 02, construct parking and admin. expansion	SOUTH SUMTER MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Expand existing building	SOUTH TRANSPORTATION DEPARTMENT	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Bleachers	SOUTH SUMTER SENIOR HIGH	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Bleachers	WILDWOOD MIDDLE/HIGH	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Stucco gym	SOUTH SUMTER SENIOR HIGH	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Pave parking Area	ADMINISTRATIVE COMPLEX	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Expand Football Pressbox	WILDWOOD MIDDLE/HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Construct Concession and Baseball pressbox	SOUTH SUMTER SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
		\$500,000	\$500,000	\$900,000	\$650,000	\$0	\$2,550,000	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

on Funded Growth Management Project Schedules

chedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
BUSHNELL ELEMENTARY	866	866	696	48	14	80.00 %	0	0	678	78.00 %	14
SOUTH SUMTER MIDDLE	1,331	1,197	820	56	15	69.00 %	0	0	880	74.00 %	16
WEBSTER ELEMENTARY	803	803	664	43	15	83.00 %	0	0	499	62.00 %	12
WILDWOOD ELEMENTARY	926	926	793	47	17	86.00 %	0	0	698	75.00 %	15
WILDWOOD MIDDLE/HIGH	1,170	1,053	703	50	14	67.00 %	70	3	702	63.00 %	13
SOUTH SUMTER SENIOR HIGH	1,468	1,321	1,000	59	17	76.00 %	0	0	1,032	78.00 %	17
LAKE PANASOFFKEE ELEMENTARY	570	570	508	29	18	89.00 %	144	8	536	75.00 %	14
SUMTER ADULT EDUCATION CENTER	35	52	0	2	0	0.00 %	0	0	0	0.00 %	0
SUMTER ALTERNATIVES	80	80	47	8	6	59.00 %	0	0	0	0.00 %	0
	7,249	6,868	5,232	342	15	76.18 %	214	11	5,025	70.95 %	14

The COFTE Projected Total (5,025) for 2018 - 2019 must match the Official Forecasted COFTE Total (5,025) for 2018 - 2019 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2018 - 2019	
Elementary (PK-3)	1,586
Middle (4-8)	2,055
High (9-12)	1,384
	5,025

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	5,025

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
WILLOW MIDDLE/HIGH	0	0	2	0	0	2
LAKE PANASOFFKEE ELEMENTARY	0	0	2	0	0	2
Total Relocatable Replacements:	0	0	4	0	0	4

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
Villages of Lake and Sumter	175	PRIVATE	2000	3,452	2,924	5	3,438
	175			3,452	2,924		3,438

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
WILLOW MIDDLE	Educational	0	3	0	0	0	3
WEBSTER ELEMENTARY	Educational	3	0	0	0	0	3
WILLOW ELEMENTARY	Educational	4	0	0	0	0	4
LAKE PANASOFFKEE ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		8	3	0	0	0	11

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan?

No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	3	0	0	3	3	0	0	3
	3	0	0	3	3	0	0	3

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
BUSHNELL ELEMENTARY	18	0	0	0	0	4
SOUTH SUMTER MIDDLE	0	44	0	0	0	9
WEBSTER ELEMENTARY	0	0	0	0	0	0
WILDWOOD ELEMENTARY	0	50	50	50	50	40
WILDWOOD MIDDLE/HIGH	50	50	0	0	0	20
SOUTH SUMTER SENIOR HIGH	50	75	75	75	75	70
LAKE PANASOFFKEE ELEMENTARY	0	116	0	0	0	23
SUMTER ADULT EDUCATION CENTER	0	0	0	0	0	0
SUMTER ALTERNATIVES	10	44	44	44	44	37
Totals for SUMTER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	128	379	169	169	169	203
Total number of COFTE students projected by year.	5,251	5,140	5,098	5,068	5,025	5,116
Percent in relocatables by year.	2 %	7 %	3 %	3 %	3 %	4 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
WILDWOOD MIDDLE/HIGH	2	50	mobile modular	2	50
BUSHNELL ELEMENTARY	0	0		0	0
SOUTH SUMTER MIDDLE	0	0		0	0
WEBSTER ELEMENTARY	0	0		0	0
WILDWOOD ELEMENTARY	0	0		0	0
SUMTER ALTERNATIVES	0	0		0	0
SOUTH SUMTER SENIOR HIGH	0	0	mobile modular	1	25
LAKE PANASOFFKEE ELEMENTARY	0	0		0	0
SUMTER ADULT EDUCATION CENTER	0	0		0	0
	2	50		3	75

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Block scheduling at South Sumter High

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

As a result of the merger of North Sumter Primary (0091) and North Sumter Intermediate to create Wildwood Elementary (0102) North Sumter Primary is currently not being used as an educational facility but is housing district property. The future depends on the economy and future growth.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	3,211	3,211	2,593.50	80.78 %	0	3,409	106.17 %
Middle - District Totals	2,810	2,528	1,461.05	57.79 %	0	1,530	60.52 %
High - District Totals	1,408	1,267	1,073.60	84.77 %	0	1,522	120.13 %
Other - ESE, etc	1,509	204	90.44	44.12 %	0	92	45.10 %
	8,938	7,210	5,218.59	72.38 %	0	6,553	90.89 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Five-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	3,211	3,211	2,593.50	80.78 %	0	0	0.00 %
Middle - District Totals	2,810	2,528	1,461.05	57.79 %	0	0	0.00 %
High - District Totals	1,408	1,267	1,073.60	84.77 %	0	0	0.00 %
Other - ESE, etc	1,509	204	90.44	44.12 %	0	0	0.00 %
	8,938	7,210	5,218.59	72.38 %	0	0	0.00 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.